



BUDGET 2024-25



Current Revenue Expenditure Volume-III

CABINET



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21005 (005)
CABINET
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	124	334,890,000	407,448,000	209,637,000	123,705,000	333,342,000
TOTAL	124	334,890,000	407,448,000	209,637,000	123,705,000	333,342,000

**GC21005 (005)
CABINET**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	334,890,000	407,448,000	333,342,000
TOTAL		334,890,000	407,448,000	333,342,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>252,907,000</u>	<u>247,085,000</u>	<u>209,637,000</u>
A011	PAY	<u>98,886,000</u>	<u>85,409,000</u>	<u>39,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80,666,000</u>	<u>66,044,000</u>	<u>19,421,000</u>
A01101	Basic Pay	80,160,000	64,724,000	18,126,000
A01103	Special pay	500,000	1,320,000	1,289,000
A01105	Qualification Pay	6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,220,000</u>	<u>19,365,000</u>	<u>20,388,000</u>
A01151	Pay of Other Staff	16,940,000	18,148,000	19,202,000
A01152	Personal pay		45,000	43,000
A01153	Special pay	1,280,000	1,172,000	1,143,000
A012	ALLOWANCES	<u>154,021,000</u>	<u>161,676,000</u>	<u>169,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>137,521,000</u>	<u>141,039,000</u>	<u>144,043,000</u>
A01202	House rent Allowance	22,890,000	21,596,000	21,011,000
A01203	Conveyance allowance	6,400,000	2,971,000	2,904,000
A01204	Sumptuary Allowance	23,480,000	21,028,000	20,448,000
A01205	Dearness Allowance	21,920,000	23,124,000	22,486,000
A01209	Special Additional Allowance	780,000		762,000
A0120D	Integrated Allowance	250,000	195,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	430,000		420,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,930,000	2,207,000	2,154,000
A01211	Hill allowance	1,410,000	63,000	61,000
A01212	Telecommunication allowance	6,910,000	5,269,000	5,124,000
A01217	Medical allowance	13,290,000	10,049,000	9,777,000
A0121J	Transport monetization Allowance	2,000,000	222,000	216,000
A0121N	Personal Allowance	450,000	283,000	276,000
A01224	Entertainment allowance	10,000	17,000	16,000
A01226	Computer allowance	70,000	45,000	44,000
A0122S	Utility Allowance	10,980,000	5,955,000	5,812,000
A01235	Secretariat allowance		63,000	61,000
A01236	Deputation allowance		35,000	34,000
A01238	Charge allowance		35,000	34,000
A01239	Special allowance		37,000	36,000
A0123E	Executive Allowance	6,780,000	4,158,000	4,058,000
A0123X	Ad-hoc Relief Allowance 2020	3,660,000	5,209,000	5,084,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility allowance for gas		6,331,000	6,156,000
A01241	Utility allowance for electricity		73,000	71,000
A0124R	Adhoc Relief Allowance 2022	1,890,000	3,722,000	3,632,000
A0124X	Adhoc Relief Allowance 2023		12,830,000	12,522,000
A01250	Incentive Allowance	2,350,000	15,514,000	15,148,000
A01270	Other	5,641,000	8,000	5,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,500,000</u>	<u>20,637,000</u>	<u>25,785,000</u>
A01273	Honoraria	1,500,000	2,130,000	
A01274	Medical charges		1,070,000	
A01277	Contingent paid staff	15,000,000	17,428,000	25,776,000
A01290	Governer's House Allowance		9,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>70,683,000</u>	<u>127,776,000</u>	<u>100,405,000</u>
A032	COMMUNICATIONS	<u>1,220,000</u>	<u>1,520,000</u>	<u>1,520,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	1,200,000	1,500,000	1,500,000
A033	UTILITIES	<u>2,793,000</u>	<u>2,792,000</u>	<u>2,292,000</u>
A03301	Gas	1,000		
A03303	Electricity	500,000	500,000	
A03304	Hot and cold weather charges	2,292,000	2,292,000	2,292,000
A034	OCCUPANCY COSTS	<u>2,200,000</u>	<u>4,212,000</u>	<u>373,000</u>
A03402	Rent for office building	2,200,000	3,100,000	
A03403	Rent for residential building		1,112,000	373,000
A036	MOTOR VEHICLES		<u>130,000</u>	<u>300,000</u>
A03603	Registration		130,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>45,000,000</u>	<u>88,903,000</u>	<u>64,000,000</u>
A03805	Travelling allowance	15,000,000	41,406,000	22,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	30,000,000	47,497,000	42,000,000
A039	GENERAL	<u>19,470,000</u>	<u>30,219,000</u>	<u>31,920,000</u>
A03901	Stationery	800,000	1,059,000	1,500,000

**GC21005 (005)
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A03902	Printing and publication	350,000	840,000	800,000
A03906	Uniforms and protective clothing	120,000	120,000	130,000
A03970	Others	18,200,000	28,200,000	29,490,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>382,000</u>	
A041	PENSION		<u>382,000</u>	
A04114	Superannuation Encashment of L.P.R		382,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>798,000</u>	
A052	GRANTS DOMESTIC		<u>798,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		198,000	
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	600,000	600,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>339,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	249,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	250,000	90,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,200,000</u>	<u>30,468,000</u>	<u>22,200,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
A13001	Transport	10,000,000	30,368,000	22,000,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures	100,000		100,000
NET TOTAL		334,890,000	407,448,000	333,342,000

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,931,000
03	9			9	1,809,000
05	13			13	3,731,000
06	6			6	1,510,000
07	2			2	477,000
11	8			8	4,672,000
12	3			3	1,046,000
14	3			3	1,245,000
16	14			14	3,307,000
17	13			13	3,506,000
18	1			1	700,000
19	1			1	1,200,000
(Special)	37			37	11,194,000
TOTAL	124			124	37,328,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>252,907,000</u>	<u>247,085,000</u>	<u>209,637,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>98,886,000</u>	<u>85,409,000</u>	<u>39,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>80,666,000</u>	<u>66,044,000</u>	<u>19,421,000</u>
A01101	Total Basic Pay		<u>62</u>	<u>62</u>	<u>80,160,000</u>	<u>64,724,000</u>	<u>18,126,000</u>
A039	Advisors (Special)		2	2	5,040,000		2,552,000
C140	Coordinators (Special)		10	10	14,240,000		2,500,000
M053	Ministers (Special)		12	12	20,240,000		2,512,000
P017	Parliamentary Secretaries (Special)		6	6	11,520,000		1,200,000
S096	Special Assistant to Chief Minister (Special)		5	5	8,600,000		1,230,000
S097	Special Coordinators (Special)		2	2	7,240,000		1,200,000
S014	Secretary (BPS-19)		1	1	930,000		1,200,000
D074	Deputy Secretary (BPS-18)		1	1	730,000		700,000
F048	Finance & Accounts Officer (BPS-17)		1	1	400,000		700,000
P054	Private Secretary (BPS-17)		8	8	4,640,000		1,006,000
S016	Section Officer (BPS-17)		2	2	1,410,000		900,000
S147	Superintendent (BPS-17)		2	2	470,000		900,000
C077	Computer Operator (BPS-16)		2	2	770,000		770,000
S116	Stenographer (BPS-16)		8	8	3,930,000		756,000
A01103	Special pay				500,000	1,320,000	1,289,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>18,220,000</u>	<u>19,365,000</u>	<u>20,388,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>16,940,000</u>	<u>18,148,000</u>	<u>19,202,000</u>
A068	Assistant (BPS-16)		4	4	1,660,000		1,781,000
U019	Upper Division Clerk (BPS-14)		3	3	1,160,000		1,245,000
D021	Data Entry Operator (BPS-12)		1	1	270,000		296,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
S117	Stenotypist	(BPS-12)	2	2	700,000		750,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,360,000		4,672,000
S125	Store Keeper	(BPS-07)	2	2	440,000		477,000
D159	Driver	(BPS-06)		6			1,510,000
D159	Driver	(BPS-05)	12	12	2,350,000		3,520,000
T033	Telephone Operator	(BPS-05)	1	1	190,000		211,000
D159	Driver	(BPS-04)	6		1,410,000		
C110	Cook	(BPS-03)	1	1	190,000		207,000
Q002	Qasid	(BPS-03)	8	8	1,490,000		1,602,000
C053	Chowkidar	(BPS-02)	2	2	330,000		361,000
C110	Cook	(BPS-02)	1	1	140,000		156,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		2,075,000
S167	Sweeper	(BPS-02)	2	2	310,000		339,000
A01152	Personal pay					45,000	43,000
A01153	Special pay				1,280,000	1,172,000	1,143,000
A012	TOTAL ALLOWANCES				<u>154,021,000</u>	<u>161,676,000</u>	<u>169,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,521,000</u>	<u>141,039,000</u>	<u>144,043,000</u>
A01202	House rent Allowance				22,890,000	21,596,000	21,011,000
A01203	Conveyance allowance				6,400,000	2,971,000	2,904,000
A01204	Sumptuary Allowance				23,480,000	21,028,000	20,448,000
A01205	Dearness Allowance				21,920,000	23,124,000	22,486,000
A01209	Special Additional Allowance				780,000		762,000
A0120D	Integrated Allowance				250,000	195,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				430,000		420,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,930,000	2,207,000	2,154,000
A01211	Hill allowance				1,410,000	63,000	61,000
A01212	Telecommunication allowance				6,910,000	5,269,000	5,124,000
A01217	Medical allowance				13,290,000	10,049,000	9,777,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A0121J	Transport monetization Allowance			2,000,000	222,000	216,000
A0121N	Personal Allowance			450,000	283,000	276,000
A01224	Entertainment allowance			10,000	17,000	16,000
A01226	Computer allowance			70,000	45,000	44,000
A0122S	Utility Allowance			10,980,000	5,955,000	5,812,000
A01235	Secretariat allowance				63,000	61,000
A01236	Deputation allowance				35,000	34,000
A01238	Charge allowance				35,000	34,000
A01239	Special allowance				37,000	36,000
A0123E	Executive Allowance			6,780,000	4,158,000	4,058,000
A0123X	Ad-hoc Relief Allowance 2020			3,660,000	5,209,000	5,084,000
A01240	Utility allowance for gas				6,331,000	6,156,000
A01241	Utility allowance for electricity				73,000	71,000
A0124R	Adhoc Relief Allowance 2022			1,890,000	3,722,000	3,632,000
A0124X	Adhoc Relief Allowance 2023				12,830,000	12,522,000
A01250	Incentive Allowance			2,350,000	15,514,000	15,148,000
A01270	Other			<u>5,641,000</u>	<u>8,000</u>	<u>5,506,000</u>
001	Others			1,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,500,000</u>	<u>20,637,000</u>	<u>25,785,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>2,130,000</u>	
001	HONORARIA			1,500,000	2,130,000	
A01274	Medical charges				1,070,000	
A01277	Contingent paid staff			<u>15,000,000</u>	<u>17,428,000</u>	<u>25,776,000</u>
001	Contingent Paid Staff			15,000,000	17,428,000	25,776,000
A01290	Governer's House Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>70,683,000</u>	<u>127,776,000</u>	<u>100,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,220,000</u>	<u>1,520,000</u>	<u>1,520,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls			1,200,000	1,500,000	1,500,000
A033	TOTAL UTILITIES			<u>2,793,000</u>	<u>2,792,000</u>	<u>2,292,000</u>
A03301	Gas			<u>1,000</u>		

**GC21005 (005)
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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
001	Gas			1,000		
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	
001	Electricity			500,000	500,000	
A03304	Hot and cold weather charges			<u>2,292,000</u>	<u>2,292,000</u>	<u>2,292,000</u>
001	Hot and Cold Weather Charges				2,292,000	
003	Gilgit-Baltistan Weather Charges			2,292,000		2,292,000
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>4,212,000</u>	<u>373,000</u>
A03402	Rent for office building			<u>2,200,000</u>	<u>3,100,000</u>	
001	Rent for Office Building			2,200,000	3,100,000	
A03403	Rent for residential building				<u>1,112,000</u>	<u>373,000</u>
001	RENT FOR RESIDENTIAL BUILDING					373,000
A036	TOTAL MOTOR VEHICLES				<u>130,000</u>	<u>300,000</u>
A03603	Registration				130,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000,000</u>	<u>88,903,000</u>	<u>64,000,000</u>
A03805	Travelling allowance			<u>15,000,000</u>	<u>41,406,000</u>	<u>22,000,000</u>
001	Travelling Allowance			15,000,000	41,406,000	22,000,000
A03807	P.O.L Charges A.planes			<u>30,000,000</u>	<u>47,497,000</u>	<u>42,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000,000	47,497,000	42,000,000
A039	TOTAL GENERAL			<u>19,470,000</u>	<u>30,219,000</u>	<u>31,920,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,059,000</u>	<u>1,500,000</u>
001	Stationery			800,000	1,059,000	1,500,000
A03902	Printing and publication			350,000	840,000	800,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	130,000
A03970	Others			<u>18,200,000</u>	<u>28,200,000</u>	<u>29,490,000</u>
001	Others			1,200,000	28,200,000	990,000
010	Others-(Discretionary Grant)			17,000,000		28,500,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>382,000</u>	
A041	TOTAL PENSION				<u>382,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>382,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				382,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>798,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>798,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				198,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Entertainments & Gifts			600,000	600,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>339,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	249,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	90,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,200,000</u>	<u>30,468,000</u>	<u>22,200,000</u>

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
A13001	Transport			<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
001	Transport			10,000,000	30,368,000	22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>		<u>100,000</u>
001	Furniture and Fixture			100,000		100,000
Secretary Cabinet Gilgit				334,890,000	407,448,000	333,342,000