



**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**SERVICES & GENERAL ADMINISTRATION DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(07)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

The Administrative Secretary/Principal Accounting Officer,  
Services, GAD and Cabinet Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024  
UNDER THE HEAD OF ACCOUNT "GC21007 (007)-SERVICES & GAD  
DEPARTMENT (VOTED)"**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 324,899,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.007 relating to the Head of Account **GC21007 (007)-Services & GAD Department (Voted)** and its attached **offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

**A. Control of Expenditure**

**GFR-11**

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

**GFR-12**

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

**GFR-13**

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

**C. Implementation of Finance Act, 2023**

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

**D. Policy guidelines for incurring expenditure**

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

**F. Communication of copy of budget order to Heads of all attached departments/subordinate offices**

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

**(QAIM ALI SHAH)**  
Section Officer (Budget)  
☎ (05811 - 920414)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	195	327,374,000	327,187,000	224,800,000	96,249,000	321,049,000
GILGIT		2,558,000	8,418,000		3,850,000	3,850,000
<b>TOTAL</b>	<b>195</b>	<b>329,932,000</b>	<b>335,605,000</b>	<b>224,800,000</b>	<b>100,099,000</b>	<b>324,899,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>324,899,000</b>
<b>Total:</b>	<b>324,899,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	329,932,000	335,605,000	324,899,000
<b>TOTAL</b>	<b>329,932,000</b>	<b>335,605,000</b>	<b>324,899,000</b>



**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1501	Secretary Services & GAD Gilgit	196,671,000	170,934,000	157,070,000
GL1524	Deputy Secretary Services Gilgit	63,439,000	66,047,000	80,169,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit		7,992,000	3,250,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	6,265,000	9,335,000	6,885,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	60,999,000	72,879,000	73,675,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,558,000	8,418,000	3,850,000
<b>TOTAL</b>		<b>329,932,000</b>	<b>335,605,000</b>	<b>324,899,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>201,986,000</u></b>	<b><u>188,321,000</u></b>	<b><u>224,800,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>63,144,000</u></b>	<b><u>69,823,000</u></b>	<b><u>89,440,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33,952,000</u></b>	<b><u>35,496,000</u></b>	<b><u>49,390,000</u></b>
A01101	Basic Pay	31,395,000	33,716,000	46,730,000
A01103	Special pay	2,503,000	1,772,000	2,650,000
A01105	Qualification Pay	54,000	8,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>29,192,000</u></b>	<b><u>34,327,000</u></b>	<b><u>40,050,000</u></b>
A01151	Pay of Other Staff	26,229,000	31,949,000	37,080,000
A01152	Personal pay	68,000	104,000	80,000
A01153	Special pay	2,895,000	2,274,000	2,890,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>138,842,000</u></b>	<b><u>118,498,000</u></b>	<b><u>135,360,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>122,819,000</u></b>	<b><u>90,604,000</u></b>	<b><u>118,960,000</u></b>
A01201	Senior post Allowance	31,000	32,000	30,000
A01202	House rent Allowance	6,476,000	3,748,000	6,070,000
A01203	Conveyance allowance	5,914,000	4,032,000	6,000,000
A0120D	Integrated Allowance	260,000	289,000	230,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	834,000	607,000	580,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,099,000	3,706,000	4,990,000
A01211	Hill allowance	661,000	134,000	140,000
A01216	Qualification allowance	60,000	71,000	60,000
A01217	Medical allowance	3,796,000	2,970,000	3,800,000
A0121N	Personal Allowance	53,000	74,000	110,000
A01224	Entertainment allowance	34,000	16,000	20,000
A01226	Computer allowance	144,000	73,000	130,000
A01228	Orderly allowance	1,513,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016	3,867,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	72,000	70,000
A0122S	Utility Allowance	13,608,000	10,289,000	13,790,000
A0122Y	Ad-hoc Relief Allowance 2017	5,464,000	74,000	
A01235	Secretariat allowance		154,000	
A01236	Deputation allowance	38,000	348,000	340,000
A01238	Charge allowance	75,000	187,000	300,000
A01239	Special allowance		59,000	
A0123E	Executive Allowance	22,782,000	24,905,000	35,770,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief Allowance-2018	5,464,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019	4,718,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020	6,944,000	8,357,000	10,420,000
A01241	Utility allowance for electricity		533,000	
A01243	Special travelling allowance		57,000	
A0124F	Adhoc Relief Allowance -2021	5,464,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%		17,000	
A0124R	Adhoc Relief Allowance 2022		6,471,000	7,300,000
A01250	Incentive Allowance	29,448,000	22,646,000	28,390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>16,023,000</u></b>	<b><u>27,894,000</u></b>	<b><u>16,400,000</u></b>
A01273	Honoraria	7,500,000	16,937,000	9,000,000
A01274	Medical charges		108,000	
A01277	Contingent paid staff	8,523,000	10,849,000	7,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>55,260,000</u></b>	<b><u>102,407,000</u></b>	<b><u>75,449,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,655,000</u></b>	<b><u>2,744,000</u></b>	<b><u>3,545,000</u></b>
A03201	Postage and telegraph	125,000	80,000	195,000
A03202	Telephone and trunk call	2,530,000	2,664,000	3,350,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,523,000</u></b>	<b><u>16,796,000</u></b>	<b><u>16,777,000</u></b>
A03301	Gas	3,500,000	3,500,000	5,000,000
A03303	Electricity	4,878,000	10,699,000	9,180,000
A03304	Hot and cold weather charges	2,145,000	2,597,000	2,597,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,544,000</u></b>	<b><u>11,303,000</u></b>	<b><u>10,000,000</u></b>
A03402	Rent for office building	1,000		
A03403	Rent for residential building	7,543,000	11,303,000	10,000,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>402,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	402,000	1,569,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>22,600,000</u></b>	<b><u>39,605,000</u></b>	<b><u>29,700,000</u></b>
A03805	Travelling allowance	9,122,000	13,789,000	10,900,000
A03806	Transportation of Goods (Govt.)	160,000	70,000	160,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,277,000	25,745,000	18,600,000
A03808	Conveyance charges ( Govt.)	41,000	1,000	40,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,536,000</u></b>	<b><u>30,390,000</u></b>	<b><u>15,426,000</u></b>
A03901	Stationery	3,658,000	5,979,000	5,150,000
A03902	Printing and publication	900,000	1,683,000	1,650,000
A03904	Hire of Vehicles		296,000	
A03905	Newspapers periodicals and books	400,000	36,000	
A03906	Uniforms and protective clothing	250,000	356,000	575,000
A03917	Law charges	200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations	351,000	891,000	550,000
A03936	Foreign/Inland Training Course Fee	1,000	3,413,000	501,000
A03940	Unforeseen expenditure	1,000		
A03970	Others	5,775,000	17,536,000	6,800,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>485,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>485,000</u></b>	
A04114	Superannuation Encashment of L.P.R		485,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>53,321,000</u></b>	<b><u>119,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>53,321,000</u></b>	<b><u>119,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		119,000	
A05270	To Others	53,321,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,895,000</u></b>	<b><u>11,171,000</u></b>	<b><u>6,900,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>	<b><u>950,000</u></b>	<b><u>23,000</u></b>	<b><u>950,000</u></b>
A06103	Cash awards	950,000	23,000	950,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>4,945,000</u></b>	<b><u>11,148,000</u></b>	<b><u>5,950,000</u></b>
A06301	Entertainments & Gifts	4,945,000	11,148,000	5,950,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>2,100,000</u></b>	<b><u>7,190,000</u></b>	<b><u>2,700,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>2,854,000</u></b>	<b><u>200,000</u></b>
A09203	I.T. Equipment		2,854,000	200,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>1,050,000</u></b>	<b><u>2,008,000</u></b>	<b><u>1,250,000</u></b>
A09601	Purchase of Plant and Machinery	1,050,000	2,008,000	1,250,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>1,050,000</u></b>	<b><u>2,328,000</u></b>	<b><u>1,250,000</u></b>
A09701	Purchase of Furniture and Fixture	1,050,000	2,328,000	1,250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,370,000</u></b>	<b><u>25,912,000</u></b>	<b><u>15,050,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>10,369,000</u></b>	<b><u>24,752,000</u></b>	<b><u>13,650,000</u></b>
A13001	Transport	10,369,000	24,752,000	13,650,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>450,000</u></b>	<b><u>550,000</u></b>	<b><u>700,000</u></b>
A13101	Machinery and Equipment	450,000	550,000	700,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>550,000</u></b>	<b><u>610,000</u></b>	<b><u>700,000</u></b>
A13201	Furniture and Fixtures	550,000	610,000	700,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>		
A13370	Others	1,000		
<b>NET TOTAL</b>		<b>329,932,000</b>	<b>335,605,000</b>	<b>324,899,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	11			11	1,990,000
02	38			38	8,260,000
03	2			2	690,000
04	6			6	860,000
05	32			32	7,080,000
06	10			10	2,540,000
07	3			3	700,000
09	3			3	1,050,000
11	14			14	3,700,000
12	3			3	1,190,000
14	9			9	3,640,000
15	3			3	1,160,000
16	16			16	8,770,000
17	26			26	20,030,000
18	15			15	15,450,000
19	2			2	2,280,000
20	1			1	1,830,000
22	1			1	2,590,000
<b>TOTAL</b>	<b>195</b>			<b>195</b>	<b>83,810,000</b>



**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>110,174,000</u></b>	<b><u>103,263,000</u></b>	<b><u>118,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>34,490,000</u></b>	<b><u>40,077,000</u></b>	<b><u>49,470,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>19,526,000</u></b>	<b><u>20,893,000</u></b>	<b><u>27,860,000</u></b>
A01101	Total Basic Pay		<u>28</u>	<u>28</u>	<u>18,187,000</u>	<u>19,954,000</u>	<u>26,440,000</u>
C045	Chief Secretary	(BPS-22)	1	1	1,842,000		2,590,000
S014	Secretary	(BPS-20)	1	1	1,208,000		1,830,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,140,000
C140	Coordinators	(BPS-19)	1	1	784,000		1,140,000
C043	Chief Protocol Officer	(BPS-18)	1	1	839,000		1,270,000
D074	Deputy Secretary	(BPS-18)	4	4	2,875,000		4,050,000
O007	Officer on Special Duty	(BPS-18)	1	1	529,000		760,000
A015	Accounts Officer	(BPS-17)	1	1	585,000		890,000
C001	Caretaker	(BPS-17)	2	2	839,000		1,210,000
C075	Comptroller	(BPS-17)	1	1	668,000		1,010,000
D023	Database Administrator	(BPS-17)	1	1	585,000		890,000
N039	Network Administrator	(BPS-17)	1	1	420,000		600,000
P008	PA to Chief Secretary	(BPS-17)	1	1	668,000		1,010,000
P054	Private Secretary	(BPS-17)	1	1	558,000		850,000
S016	Section Officer	(BPS-17)	2	2	1,281,000		1,900,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	585,000		890,000
S147	Superintendent	(BPS-17)	3	3	1,507,000		1,900,000
W031	Web Designer	(BPS-17)	1	1	585,000		890,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	263,000		730,000
C001	Caretaker	(BPS-16)	1	1	336,000		510,000
S116	Stenographer	(BPS-16)	1	1	446,000		380,000

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**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>						
A01103	Special pay				1,285,000	931,000	1,410,000
A01105	Qualification Pay				54,000	8,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<b>72</b>	<b>14,964,000</b>	<b>19,184,000</b>	<b>21,610,000</b>
A01151	Total Pay of Other Staff		72	72	13,468,000	17,828,000	20,140,000
A068	Assistant	(BPS-16)	3	3	845,000		1,440,000
S117	Stenotypist	(BPS-14)	2	2	449,000		680,000
U019	Upper Division Clerk	(BPS-14)	3	3	799,000		1,160,000
D021	Data Entry Operator	(BPS-12)	1	1	266,000		270,000
T033	Telephone Operator	(BPS-12)	1	1	183,000		270,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,116,000		1,650,000
D170	Duplicate Machine Operator	(BPS-09)	2	2	501,000		770,000
C110	Cook	(BPS-06)	4	4	766,000		1,280,000
R013	Receptionist	(BPS-06)	1	1	141,000		210,000
D159	Driver	(BPS-05)	9	9	2,243,000		3,500,000
T033	Telephone Operator	(BPS-05)	1	1	135,000		200,000
W002	Waiter	(BPS-05)	5	5	676,000		1,100,000
D159	Driver	(BPS-04)	2	2	267,000		460,000
D003	Daftari	(BPS-03)	1	1	200,000		300,000
Q002	Qasid	(BPS-03)	1	1	256,000		390,000
C053	Chowkidar	(BPS-02)	2	2	362,000		540,000
C110	Cook	(BPS-02)	4	4	540,000		710,000
N006	Naib Qasid	(BPS-02)	13	13	2,373,000		3,130,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	179,000		270,000
S167	Sweeper	(BPS-02)	2	2	355,000		390,000
C053	Chowkidar	(BPS-01)	2	2	233,000		350,000
D117	Dishwasher	(BPS-01)	2	2	233,000		350,000
N006	Naib Qasid	(BPS-01)	2	2	117,000		370,000

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>						
S167	Sweeper	(BPS-01)	2	2	233,000		350,000
A01152	Personal pay				54,000	72,000	60,000
A01153	Special pay				1,442,000	1,284,000	1,410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,684,000</u></b>	<b><u>63,186,000</u></b>	<b><u>68,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,884,000</u></b>	<b><u>52,947,000</u></b>	<b><u>63,350,000</u></b>
A01201	Senior post Allowance				31,000	32,000	30,000
A01202	House rent Allowance				3,683,000	2,472,000	3,490,000
A01203	Conveyance allowance				3,190,000	2,399,000	3,210,000
A0120D	Integrated Allowance				184,000	178,000	180,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				834,000	607,000	580,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,558,000	1,923,000	2,450,000
A01211	Hill allowance				86,000	78,000	80,000
A01216	Qualification allowance					11,000	
A01217	Medical allowance				2,010,000	1,733,000	2,020,000
A0121N	Personal Allowance				53,000	44,000	110,000
A01224	Entertainment allowance				22,000	16,000	20,000
A01226	Computer allowance				72,000	42,000	90,000
A01228	Orderly allowance				1,513,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016				2,017,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	70,000
A0122S	Utility Allowance				7,164,000	5,973,000	7,230,000
A0122Y	Ad-hoc Relief Allowance 2017				2,820,000	5,000	
A01235	Secretariat allowance					130,000	
A01236	Deputation allowance					286,000	280,000
A01239	Special allowance					57,000	
A0123E	Executive Allowance				12,669,000	14,600,000	17,690,000
A0123G	Ad-hoc Relief Allowance-2018				2,820,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				2,262,000		
A0123X	Ad-hoc Relief Allowance 2020				3,489,000	4,710,000	5,540,000
A01241	Utility allowance for electricity					276,000	
A0124F	Adhoc Relief Allowance -2021				2,820,000		

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**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	
A0124R	Adhoc Relief Allowance 2022				3,707,000	4,070,000
A01250	Incentive Allowance			16,515,000	13,161,000	15,790,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,800,000</u></b>	<b><u>10,239,000</u></b>	<b><u>5,500,000</u></b>
A01273	Honoraria			<u>4,000,000</u>	<u>8,105,000</u>	<u>4,000,000</u>
001	HONORARIA			2,000,000	8,105,000	2,000,000
002	HONORARIA-(FOR CS OFFICE STAFF)			2,000,000		2,000,000
A01274	Medical charges				34,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			4,800,000	2,100,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,039,000</u></b>	<b><u>42,847,000</u></b>	<b><u>26,200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,760,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,450,000</u></b>
A03201	Postage and telegraph			50,000	20,000	50,000
A03202	Telephone and trunk call			<u>1,710,000</u>	<u>1,383,000</u>	<u>1,400,000</u>
001	Telephone and Trunk Calls			1,710,000	1,383,000	1,400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,791,000</u></b>	<b><u>3,158,000</u></b>	<b><u>2,419,000</u></b>
A03303	Electricity			<u>618,000</u>	<u>1,739,000</u>	<u>1,000,000</u>
001	Electricity			618,000	1,739,000	1,000,000
A03304	Hot and cold weather charges			<u>1,173,000</u>	<u>1,419,000</u>	<u>1,419,000</u>
001	Hot and Cold Weather Charges				1,419,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,419,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,843,000</u></b>	<b><u>4,983,000</u></b>	<b><u>5,000,000</u></b>
A03403	Rent for residential building			3,843,000	4,983,000	5,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>457,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	457,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,634,000</u></b>	<b><u>21,144,000</u></b>	<b><u>12,680,000</u></b>
A03805	Travelling allowance			<u>5,247,000</u>	<u>7,199,000</u>	<u>5,500,000</u>
001	Travelling Allowance			5,247,000	7,199,000	5,500,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	70,000	150,000
A03807	P.O.L Charges A.planes			<u>6,207,000</u>	<u>13,875,000</u>	<u>7,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,207,000	13,875,000	7,000,000
A03808	Conveyance charges ( Govt.)			30,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,010,000</u></b>	<b><u>11,702,000</u></b>	<b><u>4,650,000</u></b>
A03901	Stationery			<u>808,000</u>	<u>1,633,000</u>	<u>1,000,000</u>
001	Stationery			808,000	1,633,000	1,000,000
A03902	Printing and publication			200,000	645,000	450,000
A03904	Hire of Vehicles				<u>296,000</u>	
001	HIRE OF VEHICLES				296,000	
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>36,000</u>	
001	Newspapers, Periodicals and Books			200,000	36,000	
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>56,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			100,000	56,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>301,000</u>	<u>841,000</u>	<u>500,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	841,000	500,000
002	Sports Competitions in GB			1,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>2,400,000</u>	<u>8,195,000</u>	<u>2,500,000</u>
001	Others			1,900,000	8,195,000	2,000,000
023	Others (Imprest Money)			500,000		500,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>			<b><u>53,321,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<b><u>53,321,000</u></b>		
A05270	To Others			<u>53,321,000</u>		
032	Amount Approved for Payment in lieu of the Model Custom Collector House			53,321,000		

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**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>4,730,000</b></u>	<u><b>10,106,000</b></u>	<u><b>5,450,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>950,000</b></u>	<u><b>23,000</b></u>	<u><b>950,000</b></u>
A06103	Cash awards			<u>950,000</u>	<u>23,000</u>	<u>950,000</u>
001	Cash Awards			950,000	23,000	950,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>3,780,000</b></u>	<u><b>10,083,000</b></u>	<u><b>4,500,000</b></u>
A06301	Entertainments & Gifts			<u>3,780,000</u>	<u>10,083,000</u>	<u>4,500,000</u>
001	Entertainments & Gifts			3,780,000	10,083,000	4,500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>550,000</b></u>	<u><b>1,008,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>300,000</b></u>	<u><b>758,000</b></u>	<u><b>250,000</b></u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>758,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			300,000	758,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,857,000</b></u>	<u><b>13,710,000</b></u>	<u><b>6,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,356,000</b></u>	<u><b>13,210,000</b></u>	<u><b>6,000,000</b></u>
A13001	Transport			<u>4,356,000</u>	<u>13,210,000</u>	<u>6,000,000</u>
001	Transport			4,356,000	13,210,000	6,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Machinery and Equipment			250,000	250,000	300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1501</b>	<b>Secretary Services &amp; GAD Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Furniture and Fixture			250,000	250,000	300,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		
A13370	Others			<u>1,000</u>		
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		
<b>Secretary Services &amp; GAD Gilgit</b>				<b>196,671,000</b>	<b>170,934,000</b>	<b>157,070,000</b>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>54,630,000</u></b>	<b><u>47,072,000</u></b>	<b><u>67,190,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>17,608,000</u></b>	<b><u>17,170,000</u></b>	<b><u>26,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>12,016,000</u></b>	<b><u>11,996,000</u></b>	<b><u>18,420,000</u></b>
A01101	Total Basic Pay		22	22	<u>10,940,000</u>	<u>11,305,000</u>	<u>17,320,000</u>
D040	Deputy Commissioner	(BPS-18)	4	4	1,600,000		3,050,000
D074	Deputy Secretary	(BPS-18)	2	2	1,649,000		2,540,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	515,000		760,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	859,000		1,320,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	463,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	463,000		600,000
S016	Section Officer	(BPS-17)	4	4	1,694,000		3,530,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	408,000		600,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	408,000		600,000
S147	Superintendent	(BPS-17)	2	2	1,037,000		1,290,000
C077	Computer Operator	(BPS-16)	1	1	438,000		670,000
S116	Stenographer	(BPS-16)	3	3	1,406,000		1,760,000
A01103	Special pay				1,076,000	691,000	1,100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>5,592,000</u></b>	<b><u>5,174,000</u></b>	<b><u>8,000,000</u></b>
A01151	Total Pay of Other Staff		23	23	<u>5,081,000</u>	<u>4,806,000</u>	<u>7,490,000</u>
A068	Assistant	(BPS-16)	4	4	1,370,000		2,080,000
D021	Data Entry Operator	(BPS-15)	3	3	934,000		1,160,000
S117	Stenotypist	(BPS-14)	1	1	275,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	465,000		730,000

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>						
L093	Lower Division Clerk	(BPS-11)	3	3	524,000		850,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	190,000		280,000
D159	Driver	(BPS-05)	1	1	134,000		280,000
D159	Driver	(BPS-04)	1	1	184,000		200,000
N006	Naib Qasid	(BPS-02)	6	6	890,000		1,320,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		170,000
A01152	Personal pay				14,000	32,000	20,000
A01153	Special pay				497,000	336,000	490,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,022,000</u></b>	<b><u>29,902,000</u></b>	<b><u>40,770,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,722,000</u></b>	<b><u>24,603,000</u></b>	<b><u>37,870,000</u></b>
A01202	House rent Allowance				2,122,000	1,055,000	2,010,000
A01203	Conveyance allowance				1,548,000	804,000	1,540,000
A0120D	Integrated Allowance				76,000	56,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,275,000	822,000	1,210,000
A01211	Hill allowance				23,000	20,000	10,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				886,000	628,000	880,000
A0121N	Personal Allowance					30,000	
A01224	Entertainment allowance				12,000		
A01226	Computer allowance				72,000	26,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				1,038,000		
A0122S	Utility Allowance				3,264,000	2,306,000	3,380,000
A0122Y	Ad-hoc Relief Allowance 2017				1,625,000		
A01235	Secretariat allowance					15,000	
A01238	Charge allowance				75,000	187,000	300,000
A0123E	Executive Allowance				10,113,000	10,305,000	18,080,000
A0123G	Ad-hoc Relief Allowance-2018				1,625,000		
A0123P	Ad-hoc Relief Allowance 2019				1,297,000		
A0123X	Ad-hoc Relief Allowance 2020				1,971,000	1,957,000	2,680,000
A01241	Utility allowance for electricity					91,000	
A01243	Special travelling allowance					57,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
A0124F	Adhoc Relief Allowance -2021			1,625,000	1,000	
A0124R	Adhoc Relief Allowance 2022				1,573,000	1,950,000
A01250	Incentive Allowance			6,015,000	4,610,000	5,690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,300,000</u></b>	<b><u>5,299,000</u></b>	<b><u>2,900,000</u></b>
A01273	Honoraria			<u>2,000,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	4,200,000	2,000,000
A01274	Medical charges				74,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>1,025,000</u>	<u>900,000</u>
001	Contingent Paid Staff			300,000	1,025,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,159,000</u></b>	<b><u>13,725,000</u></b>	<b><u>9,679,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and telegraph			30,000	30,000	100,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			150,000	150,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>502,000</u></b>	<b><u>628,000</u></b>	<b><u>778,000</u></b>
A03303	Electricity			<u>80,000</u>		<u>150,000</u>
001	Electricity			80,000		150,000
A03304	Hot and cold weather charges			<u>422,000</u>	<u>628,000</u>	<u>628,000</u>
001	Hot and Cold Weather Charges				628,000	
003	Gilgit-Baltistan Weather Charges			422,000		628,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>720,000</u></b>	
A03403	Rent for residential building				720,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>426,000</u></b>	
A03603	Registration				426,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>5,363,000</u></b>	<b><u>5,000,000</u></b>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
A03805	Travelling allowance			<u>1,500,000</u>	<u>2,762,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,500,000	2,762,000	2,000,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>2,600,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	2,600,000	3,000,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,326,000</b></u>	<u><b>6,408,000</b></u>	<u><b>3,601,000</b></u>
A03901	Stationery			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Stationery			1,200,000	1,800,000	1,800,000
A03902	Printing and publication			300,000	350,000	700,000
A03905	Newspapers periodicals and books			<u>50,000</u>		
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	50,000
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>2,933,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	2,933,000	1,000
A03970	Others			<u>500,000</u>	<u>1,050,000</u>	<u>800,000</u>
001	Others			500,000	1,050,000	800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts			100,000	100,000	100,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>800,000</b></u>	<u><b>1,300,000</b></u>	<u><b>800,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>400,000</b></u>	<u><b>900,000</b></u>	<u><b>400,000</b></u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1524</b>	<b>Deputy Secretary Services Gilgit</b>					
001	Purchase of Plant & Machinery			400,000	900,000	400,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture			400,000	400,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,750,000</u>	<u>3,850,000</u>	<u>2,400,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,650,000</u>	<u>3,750,000</u>	<u>2,200,000</u>
A13001	Transport			<u>1,650,000</u>	<u>3,750,000</u>	<u>2,200,000</u>
001	Transport			1,650,000	3,750,000	2,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	50,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture			50,000	50,000	100,000
<b>Deputy Secretary Services Gilgit</b>				<b>63,439,000</b>	<b>66,047,000</b>	<b>80,169,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1562</b>	<b>Performance Management and Reforms Unit (PMRU) Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>1,172,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,172,000</b></u>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,172,000</b></u>	
A01273	Honoraria				<u>1,172,000</u>	
001	HONORARIA				1,172,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>3,288,000</b></u>	<u><b>2,400,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>100,000</b></u>
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>1,300,000</b></u>
A03805	Travelling allowance					<u>500,000</u>
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes					<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>3,288,000</b></u>	<u><b>1,000,000</b></u>
A03901	Stationery				<u>400,000</u>	<u>200,000</u>
001	Stationery				400,000	200,000
A03902	Printing and publication				188,000	100,000
A03936	Foreign/Inland Training Course Fee					<u>500,000</u>
001	Foreign/Inland Training Course Fee					500,000
A03970	Others				<u>2,700,000</u>	<u>200,000</u>
001	Others				2,700,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u><b>100,000</b></u>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1562</b>	<b>Performance Management and Reforms Unit (PMRU) Gilgit</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>100,000</b></u>
A06301	Entertainments & Gifts					<u>100,000</u>
001	Entertainments & Gifts					100,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>3,532,000</b></u>	<u><b>500,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>2,854,000</b></u>	<u><b>200,000</b></u>
A09203	I.T. Equipment				<u>2,854,000</u>	<u>200,000</u>
001	I.T. Equipment				2,854,000	200,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>150,000</b></u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>678,000</b></u>	<u><b>150,000</b></u>
A09701	Purchase of Furniture and Fixture				678,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>250,000</b></u>
A13001	Transport					<u>250,000</u>
001	Transport					250,000
<b>Performance Management and Reforms Unit (PMRU) Gilgit</b>					<b>7,992,000</b>	<b>3,250,000</b>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1647</b>	<b>Deputy Secretary Regulation Wing (Services) Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>1,500,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,500,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,500,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>
A01273	Honoraria			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	2,000,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,085,000</b></u>	<u><b>5,405,000</b></u>	<u><b>3,535,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>91,000</b></u>	<u><b>180,000</b></u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>61,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			100,000	61,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>80,000</b></u>		<u><b>30,000</b></u>
A03303	Electricity			<u>80,000</u>		<u>30,000</u>
001	Electricity			80,000		30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>720,000</b></u>	
A03403	Rent for residential building				720,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,700,000</b></u>	<u><b>2,550,000</b></u>	<u><b>1,900,000</b></u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	1,300,000	600,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,250,000	1,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,175,000</b></u>	<u><b>2,044,000</b></u>	<u><b>1,425,000</b></u>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1647</b>	<b>Deputy Secretary Regulation Wing (Services) Gilgit</b>					
A03901	Stationery			<u>600,000</u>	<u>714,000</u>	<u>800,000</u>
001	Stationery			600,000	714,000	800,000
A03902	Printing and publication			100,000	200,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>		
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03936	Foreign/Inland Training Course Fee				<u>480,000</u>	
001	Foreign/Inland Training Course Fee				480,000	
A03970	Others			<u>400,000</u>	<u>625,000</u>	<u>500,000</u>
001	Others			400,000	625,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Entertainments & Gifts			100,000	200,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>980,000</u>	<u>1,130,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>880,000</u>	<u>1,030,000</u>	<u>1,000,000</u>
A13001	Transport			<u>880,000</u>	<u>1,030,000</u>	<u>1,000,000</u>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1647</b>	<b>Deputy Secretary Regulation Wing (Services) Gilgit</b>					
001	Transport			880,000	1,030,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Deputy Secretary Regulation Wing (Services) Gilgit</b>				<b>6,265,000</b>	<b>9,335,000</b>	<b>6,885,000</b>

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**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>35,682,000</u></b>	<b><u>33,354,000</u></b>	<b><u>37,790,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>50</u></b>	<b><u>11,046,000</u></b>	<b><u>12,576,000</u></b>	<b><u>13,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>3</u></b>	<b><u>2,410,000</u></b>	<b><u>2,607,000</u></b>	<b><u>3,110,000</u></b>
A01101	Total Basic Pay		2	3	<u>2,268,000</u>	<u>2,457,000</u>	<u>2,970,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	1,612,000		1,700,000
C075	Comptroller	(BPS-17)	1	1	656,000		770,000
C077	Computer Operator	(BPS-16)		1			500,000
A01103	Special pay				142,000	150,000	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>8,636,000</u></b>	<b><u>9,969,000</u></b>	<b><u>10,440,000</u></b>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>7,680,000</u>	<u>9,315,000</u>	<u>9,450,000</u>
A068	Assistant	(BPS-16)	1	1	335,000		700,000
S117	Stenotypist	(BPS-14)	1	1	442,000		650,000
T033	Telephone Operator	(BPS-12)	1	1	632,000		650,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		600,000
S131	Sub Engineer	(BPS-11)	2	2	293,000		600,000
R013	Receptionist	(BPS-07)	2	2	231,000		350,000
T033	Telephone Operator	(BPS-07)	1	1	632,000		350,000
C110	Cook	(BPS-06)	3	3	462,000		500,000
E004	Electrician	(BPS-06)	1	1	150,000		250,000
M007	Machinist/Electrician	(BPS-06)	1	1	284,000		300,000
D159	Driver	(BPS-05)	2	2	180,000		200,000
P044	Plumber	(BPS-05)	2	2	256,000		300,000
W002	Waiter	(BPS-05)	12	12	1,238,000		1,500,000
D159	Driver	(BPS-04)	3	3	180,000		200,000
A083	Assistant Cook	(BPS-02)	1	1	198,000		200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>						
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>						
G008	Gatekeeper	(BPS-02)	3	3	499,000		500,000
M011	Mali	(BPS-02)	1	1	194,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	142,000		200,000
S167	Sweeper	(BPS-02)	2	2	212,000		350,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	392,000		450,000
L028	Laundryman	(BPS-01)	1	1	105,000		200,000
T009	Tandoorchi	(BPS-01)	1	1	121,000		200,000
A01153	Special pay				956,000	654,000	990,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,636,000</u></b>	<b><u>20,778,000</u></b>	<b><u>24,240,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,213,000</u></b>	<b><u>13,054,000</u></b>	<b><u>17,740,000</u></b>
A01202	House rent Allowance				671,000	221,000	570,000
A01203	Conveyance allowance				1,176,000	829,000	1,250,000
A0120D	Integrated Allowance					55,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,266,000	961,000	1,330,000
A01211	Hill allowance				552,000	36,000	50,000
A01217	Medical allowance				900,000	609,000	900,000
A01226	Computer allowance					5,000	
A0122M	Ad-hoc Relief Allowance-2016				812,000	48,000	
A0122S	Utility Allowance				3,180,000	2,010,000	3,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,019,000	69,000	
A01235	Secretariat allowance					9,000	
A01236	Deputation allowance				38,000	62,000	60,000
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,019,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019				1,159,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020				1,484,000	1,690,000	2,200,000
A01241	Utility allowance for electricity					166,000	
A0124F	Adhoc Relief Allowance -2021				1,019,000	67,000	
A0124N	Disparity Reduction Allowance 2022- 15%					7,000	
A0124R	Adhoc Relief Allowance 2022					1,191,000	1,280,000
A01250	Incentive Allowance				6,918,000	4,875,000	6,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,423,000</u></b>	<b><u>7,724,000</u></b>	<b><u>6,500,000</u></b>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01277	Contingent paid staff			<u>3,423,000</u>	<u>7,724,000</u>	<u>5,000,000</u>
001	Contingent Paid Staff			3,423,000	7,724,000	5,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,487,000</u></b>	<b><u>33,752,000</u></b>	<b><u>31,385,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>585,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,515,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>570,000</u>	<u>1,070,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls			570,000	1,070,000	1,500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,150,000</u></b>	<b><u>13,010,000</u></b>	<b><u>13,550,000</u></b>
A03301	Gas			<u>3,500,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
001	Gas			3,500,000	3,500,000	5,000,000
A03303	Electricity			<u>4,100,000</u>	<u>8,960,000</u>	<u>8,000,000</u>
001	Electricity			4,100,000	8,960,000	8,000,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				550,000	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,701,000</u></b>	<b><u>4,880,000</u></b>	<b><u>5,000,000</u></b>
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building			3,700,000	4,880,000	5,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>401,000</u></b>	<b><u>686,000</u></b>	
A03603	Registration			401,000	686,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,150,000</u></b>	<b><u>8,383,000</u></b>	<b><u>7,320,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
A03805	Travelling allowance			<u>1,500,000</u>	<u>2,253,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,500,000	2,253,000	1,800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>3,630,000</u>	<u>6,130,000</u>	<u>5,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,904,000	6,130,000	4,500,000
007	P.O.L Charges (CS Camp Office)			726,000		1,000,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,500,000</b></u>	<u><b>5,723,000</b></u>	<u><b>4,000,000</b></u>
A03901	Stationery			<u>1,000,000</u>	<u>1,332,000</u>	<u>1,200,000</u>
001	Stationery			1,000,000	1,332,000	1,200,000
A03902	Printing and publication			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>		
001	Newspapers, Periodicals and Books			100,000		
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			100,000	250,000	300,000
A03970	Others			<u>2,000,000</u>	<u>3,841,000</u>	<u>2,200,000</u>
001	Others			1,800,000	3,841,000	2,000,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>485,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>485,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>485,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				485,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>119,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>119,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				119,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>		<u>300,000</u>
001	Entertainments & Gifts			300,000		300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>150,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	150,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,380,000</b></u>	<u><b>5,019,000</b></u>	<u><b>3,900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,080,000</b></u>	<u><b>4,559,000</b></u>	<u><b>3,400,000</b></u>
A13001	Transport			<u>3,080,000</u>	<u>4,559,000</u>	<u>3,400,000</u>
001	Transport			2,200,000	4,559,000	2,500,000
011	Transport (CS Camp Office)			880,000		900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001	Machinery and Equipment			100,000	200,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>260,000</b></u>	<u><b>250,000</b></u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>260,000</u>	<u>250,000</u>
001	Furniture and Fixture			200,000	260,000	250,000

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1800</b>	<b>Gilgit-Baltistan House Islamabad(ID1492)</b>					
<b>Gilgit-Baltistan House Islamabad(ID1492)</b>				<b>60,999,000</b>	<b>72,879,000</b>	<b>73,675,000</b>

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1854</b>	<b>Chief Protocol Officer to Chief Secretary GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>1,460,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,460,000</b></u>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,460,000</b></u>	
A01273	Honoraria				<u>1,460,000</u>	
001	HONORARIA				1,460,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,490,000</b></u>	<u><b>3,390,000</b></u>	<u><b>2,250,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>965,000</b></u>	<u><b>2,165,000</b></u>	<u><b>1,500,000</b></u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>500,000</u>
001	Travelling Allowance			275,000	275,000	500,000
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>1,890,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,890,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>525,000</b></u>	<u><b>1,225,000</b></u>	<u><b>750,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			50,000	100,000	150,000
A03970	Others			<u>475,000</u>	<u>1,125,000</u>	<u>600,000</u>
001	Others			475,000	1,125,000	600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>665,000</b></u>	<u><b>765,000</b></u>	<u><b>800,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>665,000</b></u>	<u><b>765,000</b></u>	<u><b>800,000</b></u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>765,000</u>	<u>800,000</u>
001	Entertainments & Gifts			665,000	765,000	800,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>600,000</b></u>	

**GC21007 (007)**  
**SERVICES & GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT-SERVICES- GENERAL ADMNISTR</b>					
<b>GL1854</b>	<b>Chief Protocol Officer to Chief Secretary GB</b>					
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>600,000</b></u>	
A09701	Purchase of Furniture and Fixture				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>403,000</b></u>	<u><b>2,203,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>403,000</b></u>	<u><b>2,203,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>403,000</u>	<u>2,203,000</u>	<u>800,000</u>
001	Transport			403,000	2,203,000	800,000
<b>Chief Protocol Officer to Chief Secretary GB</b>				<b>2,558,000</b>	<b>8,418,000</b>	<b>3,850,000</b>