



BUDGET 2024-25



Current Revenue Expenditure Volume-III

SERVICES & GENERAL ADMINISTRATION



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
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 GILGIT	196	321,049,000 3,850,000	422,497,000 3,540,000	206,794,000	254,052,000	460,846,000
TOTAL	196	324,899,000	426,037,000	206,794,000	254,052,000	460,846,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	157,070,000	220,794,000	159,324,000
GL1524	Deputy Secretary Services/Regulation	80,169,000	88,596,000	201,783,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit	3,250,000	5,784,000	3,800,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	6,885,000	14,686,000	2,642,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	73,675,000	92,637,000	93,297,000
GL1854	Chief Protocol Officer to Chief Secretary GB	3,850,000	3,540,000	
TOTAL		324,899,000	426,037,000	460,846,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>224,800,000</u>	<u>233,095,000</u>	<u>206,794,000</u>
A011	PAY	<u>89,440,000</u>	<u>76,542,000</u>	<u>70,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,390,000</u>	<u>39,781,000</u>	<u>36,776,000</u>
A01101	Basic Pay	46,730,000	37,848,000	34,891,000
A01103	Special pay	2,650,000	1,894,000	1,846,000
A01105	Qualification Pay	10,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,050,000</u>	<u>36,761,000</u>	<u>33,961,000</u>
A01151	Pay of Other Staff	37,080,000	34,255,000	31,513,000
A01152	Personal pay	80,000	132,000	128,000
A01153	Special pay	2,890,000	2,374,000	2,320,000
A012	ALLOWANCES	<u>135,360,000</u>	<u>156,553,000</u>	<u>136,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>118,960,000</u>	<u>121,065,000</u>	<u>118,297,000</u>
A01201	Senior post Allowance	30,000	32,000	31,000
A01202	House rent Allowance	6,070,000	3,901,000	3,854,000
A01203	Conveyance allowance	6,000,000	4,643,000	4,551,000
A0120D	Integrated Allowance	230,000	256,000	247,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	580,000	659,000	643,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	4,990,000	4,002,000	3,904,000
A0120R	Prison Allowance		20,000	20,000
A01211	Hill allowance	140,000	138,000	133,000
A01216	Qualification allowance	60,000	52,000	50,000
A01217	Medical allowance	3,800,000	3,117,000	3,042,000
A0121C	Additional Pay Allowance		19,000	18,000
A0121N	Personal Allowance	110,000	40,000	39,000
A01224	Entertainment allowance	20,000	21,000	20,000
A01226	Computer allowance	130,000	78,000	69,000
A01228	Orderly allowance	420,000	420,000	409,000
A0122N	Special Conveyance Allowance to Disbaled Employees	70,000	144,000	141,000
A0122S	Utility Allowance	13,790,000	10,772,000	10,513,000
A01235	Secretariat allowance		521,000	507,000
A01236	Deputation allowance	340,000	346,000	336,000
A01238	Charge allowance	300,000	596,000	600,000
A01239	Special allowance		45,000	47,000
A0123E	Executive Allowance	35,770,000	28,173,000	27,495,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	10,420,000	9,219,000	9,006,000
A01241	Utility allowance for electricity		653,000	647,000
A0124C	Disparity Reduction Allowance		21,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		22,000	20,000
A0124R	Adhoc Relief Allowance 2022	7,300,000	6,822,000	6,662,000
A0124X	Adhoc Relief Allowance 2023		22,978,000	22,440,000
A01250	Incentive Allowance	28,390,000	23,355,000	22,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,400,000</u>	<u>35,488,000</u>	<u>17,760,000</u>
A01273	Honoraria	9,000,000	19,035,000	
A01274	Medical charges		2,495,000	
A01277	Contingent paid staff	7,400,000	13,958,000	17,760,000
A03	TOTAL OPERATING EXPENSES	<u>75,449,000</u>	<u>145,395,000</u>	<u>222,752,000</u>
A032	COMMUNICATIONS	<u>3,545,000</u>	<u>16,083,000</u>	<u>3,545,000</u>
A03201	Postage and telegraph	195,000	100,000	195,000
A03202	Telephone and trunk call	3,350,000	15,983,000	3,350,000
A033	UTILITIES	<u>16,777,000</u>	<u>30,658,000</u>	<u>26,777,000</u>
A03301	Gas	5,000,000	4,100,000	5,000,000
A03303	Electricity	9,180,000	22,532,000	17,180,000
A03304	Hot and cold weather charges	2,597,000	3,026,000	2,597,000
A03305	POL for Generator		1,000,000	2,000,000
A034	OCCUPANCY COSTS	<u>10,000,000</u>	<u>10,741,000</u>	<u>5,500,000</u>
A03403	Rent for residential building	10,000,000	10,741,000	5,500,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>104,000</u>	
A03603	Registration	1,000	104,000	
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>995,000</u>	
A03770	Other		995,000	
A038	TRAVEL & TRANSPORTATION	<u>29,700,000</u>	<u>41,980,000</u>	<u>38,700,000</u>
A03805	Travelling allowance	10,900,000	15,720,000	14,000,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	160,000	96,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	18,600,000	26,164,000	24,500,000
A03808	Conveyance charges (Govt.)	40,000		40,000
A039	GENERAL	<u>15,426,000</u>	<u>44,834,000</u>	<u>148,230,000</u>
A03901	Stationery	5,150,000	7,348,000	6,900,000
A03902	Printing and publication	1,650,000	3,707,000	2,000,000
A03906	Uniforms and protective clothing	575,000	1,185,000	1,380,000
A03917	Law charges	200,000	121,000	200,000
A03918	Exhibitions fairs and other national celebrations	550,000	530,000	850,000
A03936	Foreign/Inland Training Course Fee	501,000	5,143,000	129,000,000
A03970	Others	6,800,000	26,800,000	7,900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,585,000</u>	
A041	PENSION		<u>2,585,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,106,000	
A04114	Superannuation Encashment of L.P.R		1,479,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>339,000</u>	
A052	GRANTS DOMESTIC		<u>339,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		339,000	
A06	TOTAL TRANSFERS	<u>6,900,000</u>	<u>14,053,000</u>	<u>8,700,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
A06103	Cash awards	950,000	67,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>5,950,000</u>	<u>13,986,000</u>	<u>7,700,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	5,950,000	13,986,000	7,700,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,700,000</u>	<u>6,100,000</u>	<u>2,800,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
A09203	I.T. Equipment	200,000	700,000	200,000
A095	PURCHASE OF TRANSPORT		<u>705,000</u>	
A09501	Purchase of Transport		705,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,250,000</u>	<u>3,435,000</u>	<u>1,300,000</u>
A09601	Purchase of Plant and Machinery	1,250,000	3,435,000	1,300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,250,000</u>	<u>1,260,000</u>	<u>1,300,000</u>
A09701	Purchase of Furniture and Fixture	1,250,000	1,260,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,050,000</u>	<u>24,470,000</u>	<u>19,800,000</u>
A130	TRANSPORT	<u>13,650,000</u>	<u>22,907,000</u>	<u>18,000,000</u>
A13001	Transport	13,650,000	22,907,000	18,000,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>847,000</u>	<u>950,000</u>
A13101	Machinery and Equipment	700,000	847,000	950,000
A132	FURNITURE AND FIXTURE	<u>700,000</u>	<u>716,000</u>	<u>850,000</u>
A13201	Furniture and Fixtures	700,000	716,000	850,000
NET TOTAL		324,899,000	426,037,000	460,846,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,799,000
02	38			38	7,302,000
03	2			2	633,000
04	5			5	608,000
05	34			34	6,922,000
06	10			10	2,550,000
07	3			3	776,000
09	3			3	807,000
11	14			14	3,178,000
12	3			3	1,209,000
14	9			9	2,710,000
15	3			3	292,000
16	16			16	6,007,000
17	26			26	14,102,000
18	15			15	12,111,000
19	2			2	2,242,000
20	1			1	1,399,000
22	1			1	1,757,000
TOTAL	196			196	66,404,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>118,320,000</u>	<u>119,920,000</u>	<u>107,375,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>49,470,000</u>	<u>40,878,000</u>	<u>40,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>27,860,000</u>	<u>21,112,000</u>	<u>20,632,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>28</u>	<u>26,440,000</u>	<u>20,185,000</u>	<u>19,727,000</u>
C045	Chief Secretary	(BPS-22)	1	1	2,590,000		1,757,000
S014	Secretary	(BPS-20)	1	1	1,830,000		1,399,000
A030	Additional Secretary	(BPS-19)	1	1	1,140,000		1,026,000
C140	Coordinators	(BPS-19)	1	1	1,140,000		1,216,000
C043	Chief Protocol Officer	(BPS-18)	1	1	1,270,000		928,000
D074	Deputy Secretary	(BPS-18)	4	4	4,050,000		3,324,000
O007	Officer on Special Duty	(BPS-18)	1	1	760,000		534,000
A015	Accounts Officer	(BPS-17)	1	1	890,000		653,000
C001	Caretaker	(BPS-17)	2	2	1,210,000		848,000
C075	Comptroller	(BPS-17)	1	1	1,010,000		739,000
D023	Database Administrator	(BPS-17)	1	1	890,000		424,000
N039	Network Administrator	(BPS-17)	1	1	600,000		424,000
P008	PA to Chief Secretary	(BPS-17)	1	1	1,010,000		739,000
P054	Private Secretary	(BPS-17)	1	1	850,000		424,000
S016	Section Officer	(BPS-17)	2	2	1,900,000		1,393,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	890,000		653,000
S147	Superintendent	(BPS-17)	3	3	1,900,000		1,416,000
W031	Web Designer	(BPS-17)	1	1	890,000		653,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	730,000		531,000
C001	Caretaker	(BPS-16)	1	1	510,000		380,000
S116	Stenographer	(BPS-16)	1	1	380,000		266,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01103	Special pay				1,410,000	888,000	866,000
A01105	Qualification Pay				10,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	21,610,000	19,766,000	19,993,000
A01151	Total Pay of Other Staff		72	72	20,140,000	18,376,000	18,634,000
A068	Assistant	(BPS-16)	3	3	1,440,000		1,324,000
S117	Stenotypist	(BPS-14)	2	2	680,000		637,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,160,000		992,000
D021	Data Entry Operator	(BPS-12)	1	1	270,000		244,000
T033	Telephone Operator	(BPS-12)	1	1	270,000		244,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,650,000		1,576,000
D170	Duplicate Machine Operator	(BPS-09)	2	2	770,000		719,000
C110	Cook	(BPS-06)	4	4	1,280,000		1,188,000
R013	Receptionist	(BPS-06)	1	1	210,000		197,000
D159	Driver	(BPS-05)	9	9	3,500,000		3,265,000
T033	Telephone Operator	(BPS-05)	1	1	200,000		286,000
W002	Waiter	(BPS-05)	5	5	1,100,000		1,013,000
D159	Driver	(BPS-04)	2	2	460,000		386,000
D003	Daftari	(BPS-03)	1	1	300,000		279,000
Q002	Qasid	(BPS-03)	1	1	390,000		354,000
C053	Chowkidar	(BPS-02)	2	2	540,000		504,000
C110	Cook	(BPS-02)	4	4	710,000		660,000
N006	Naib Qasid	(BPS-02)	13	13	3,130,000		2,855,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	270,000		250,000
S167	Sweeper	(BPS-02)	2	2	390,000		358,000
C053	Chowkidar	(BPS-01)	2	2	350,000		324,000
D117	Dishwasher	(BPS-01)	2	2	350,000		324,000
N006	Naib Qasid	(BPS-01)	2	2	370,000		326,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
S167	Sweeper	(BPS-01)	2	2	350,000		329,000
A01152	Personal pay				60,000	93,000	90,000
A01153	Special pay				1,410,000	1,297,000	1,269,000
A012	TOTAL ALLOWANCES				<u>68,850,000</u>	<u>79,042,000</u>	<u>66,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,350,000</u>	<u>65,994,000</u>	<u>64,530,000</u>
A01201	Senior post Allowance				30,000	32,000	31,000
A01202	House rent Allowance				3,490,000	2,507,000	2,488,000
A01203	Conveyance allowance				3,210,000	2,495,000	2,447,000
A0120D	Integrated Allowance				180,000	184,000	179,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				580,000	594,000	579,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,450,000	1,999,000	1,951,000
A01211	Hill allowance				80,000	78,000	76,000
A01216	Qualification allowance					47,000	45,000
A01217	Medical allowance				2,020,000	1,711,000	1,671,000
A0121N	Personal Allowance				110,000	34,000	33,000
A01224	Entertainment allowance				20,000	21,000	20,000
A01226	Computer allowance				90,000	42,000	33,000
A01228	Orderly allowance				420,000	420,000	409,000
A0122N	Special Conveyance Allowance to Disbald Employees				70,000	144,000	141,000
A0122S	Utility Allowance				7,230,000	5,913,000	5,771,000
A01235	Secretariat allowance					386,000	376,000
A01236	Deputation allowance				280,000	264,000	257,000
A01238	Charge allowance					122,000	119,000
A01239	Special allowance					43,000	46,000
A0123E	Executive Allowance				17,690,000	14,761,000	14,406,000
A0123X	Ad-hoc Relief Allowance 2020				5,540,000	4,869,000	4,758,000
A01241	Utility allowance for electricity					405,000	404,000
A0124R	Adhoc Relief Allowance 2022				4,070,000	3,657,000	3,575,000
A0124X	Adhoc Relief Allowance 2023					12,303,000	12,023,000
A01250	Incentive Allowance				15,790,000	12,963,000	12,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,500,000</u>	<u>13,048,000</u>	<u>2,220,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01273	Honoraria			<u>4,000,000</u>	<u>9,530,000</u>	
001	HONORARIA			2,000,000	9,530,000	
002	HONORARIA-(FOR CS OFFICE STAFF)			2,000,000		
A01274	Medical charges				1,124,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>2,394,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	2,394,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>26,200,000</u>	<u>73,794,000</u>	<u>33,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,450,000</u>	<u>15,192,000</u>	<u>1,450,000</u>
A03201	Postage and telegraph			50,000	20,000	50,000
A03202	Telephone and trunk call			<u>1,400,000</u>	<u>15,172,000</u>	<u>1,400,000</u>
001	Telephone and Trunk Calls			1,400,000	15,172,000	1,400,000
A033	TOTAL UTILITIES			<u>2,419,000</u>	<u>10,349,000</u>	<u>6,419,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>7,917,000</u>	<u>3,000,000</u>
001	Electricity			1,000,000	7,917,000	3,000,000
A03304	Hot and cold weather charges			<u>1,419,000</u>	<u>1,432,000</u>	<u>1,419,000</u>
001	Hot and Cold Weather Charges				1,432,000	
003	Gilgit-Baltistan Weather Charges			1,419,000		1,419,000
A03305	POL for Generator				<u>1,000,000</u>	<u>2,000,000</u>
001	POL for Generator				1,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>3,366,000</u>	
A03403	Rent for residential building			5,000,000	3,366,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>104,000</u>	
A03603	Registration			1,000	104,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>995,000</u>	
A03770	Other				995,000	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,680,000</u>	<u>21,536,000</u>	<u>18,180,000</u>
A03805	Travelling allowance		<u>5,500,000</u>	<u>8,150,000</u>	<u>7,000,000</u>
001	Travelling Allowance		5,500,000	8,150,000	7,000,000
A03806	Transportation of Goods (Govt.)		<u>150,000</u>	<u>96,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	96,000	150,000
A03807	P.O.L Charges A.planes		<u>7,000,000</u>	<u>13,290,000</u>	<u>11,000,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		7,000,000	13,290,000	11,000,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		<u>4,650,000</u>	<u>22,252,000</u>	<u>7,300,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,553,000</u>	<u>2,000,000</u>
001	Stationery		1,000,000	1,553,000	2,000,000
A03902	Printing and publication		450,000	527,000	700,000
A03906	Uniforms and protective clothing		<u>200,000</u>	<u>310,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing		200,000	310,000	300,000
A03918	Exhibitions fairs and other national celebrations		<u>500,000</u>	<u>480,000</u>	<u>800,000</u>
001	Exhibitions, Fairs and other National Celebrations		500,000	480,000	800,000
A03970	Others		<u>2,500,000</u>	<u>19,382,000</u>	<u>3,500,000</u>
001	Others		2,000,000	19,382,000	3,500,000
023	Others (Imprest Money)		500,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,585,000</u>	
A041	TOTAL PENSION			<u>2,585,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,106,000	
A04114	Superannuation Encashment of L.P.R			<u>1,479,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,479,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>81,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>81,000</u>	

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SERVICES & GENERAL ADMINISTRATION

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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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				81,000	
A06	TOTAL TRANSFERS			<u>5,450,000</u>	<u>13,261,000</u>	<u>8,000,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
A06103	Cash awards			<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
001	Cash Awards			950,000	67,000	1,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>13,194,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts			<u>4,500,000</u>	<u>13,194,000</u>	<u>7,000,000</u>
001	Entertainments & Gifts			4,500,000	13,194,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			250,000	450,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,600,000</u>	<u>10,453,000</u>	<u>9,600,000</u>
A130	TOTAL TRANSPORT			<u>6,000,000</u>	<u>9,803,000</u>	<u>9,000,000</u>
A13001	Transport			<u>6,000,000</u>	<u>9,803,000</u>	<u>9,000,000</u>
001	Transport			6,000,000	9,803,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Furniture and Fixture			300,000	350,000	300,000
Secretary Services & GAD Gilgit				157,070,000	220,794,000	159,324,000

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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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>67,190,000</u>	<u>60,148,000</u>	<u>50,765,000</u>
A011	TOTAL PAY		45	46	<u>26,420,000</u>	<u>19,561,000</u>	<u>16,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,420,000</u>	<u>14,500,000</u>	<u>13,302,000</u>
A01101	Total Basic Pay		22	22	<u>17,320,000</u>	<u>13,726,000</u>	<u>12,547,000</u>
D040	Deputy Commissioner	(BPS-18)	4	4	3,050,000		2,403,000
D074	Deputy Secretary	(BPS-18)	2	2	2,540,000		1,570,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	760,000		534,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	1,320,000		963,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		424,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		424,000
S016	Section Officer	(BPS-17)	4	4	3,530,000		2,615,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	600,000		424,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	600,000		424,000
S147	Superintendent	(BPS-17)	2	2	1,290,000		963,000
C077	Computer Operator	(BPS-16)	1	1	670,000		493,000
S116	Stenographer	(BPS-16)	3	3	1,760,000		1,310,000
A01103	Special pay				1,100,000	774,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>8,000,000</u>	<u>5,061,000</u>	<u>2,751,000</u>
A01151	Total Pay of Other Staff		23	24	<u>7,490,000</u>	<u>4,694,000</u>	<u>2,393,000</u>
A068	Assistant	(BPS-16)	4	4	2,080,000		626,000
D021	Data Entry Operator	(BPS-15)	3	3	1,160,000		292,000
S117	Stenotypist	(BPS-14)	1	1	420,000		128,000
U019	Upper Division Clerk	(BPS-14)	2	2	730,000		232,000

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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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation						
L093	Lower Division Clerk	(BPS-11)	3	3	850,000		270,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	280,000		88,000
D159	Driver	(BPS-05)	1	3	280,000		138,000
D159	Driver	(BPS-04)	1		200,000		
N006	Naib Qasid	(BPS-02)	6	6	1,320,000		567,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		52,000
A01152	Personal pay				20,000	39,000	38,000
A01153	Special pay				490,000	328,000	320,000
A012	TOTAL ALLOWANCES				<u>40,770,000</u>	<u>40,587,000</u>	<u>34,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,870,000</u>	<u>34,184,000</u>	<u>33,380,000</u>
A01202	House rent Allowance				2,010,000	1,051,000	1,018,000
A01203	Conveyance allowance				1,540,000	1,088,000	1,071,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					65,000	64,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,210,000	900,000	878,000
A0120R	Prison Allowance					20,000	20,000
A01211	Hill allowance				10,000	19,000	18,000
A01216	Qualification allowance				60,000	5,000	5,000
A01217	Medical allowance				880,000	682,000	665,000
A0121C	Additional Pay Allowance					19,000	18,000
A01226	Computer allowance				40,000	18,000	18,000
A0122S	Utility Allowance				3,380,000	2,398,000	2,340,000
A01235	Secretariat allowance					111,000	108,000
A01236	Deputation allowance					19,000	18,000
A01238	Charge allowance				300,000	455,000	463,000
A01239	Special allowance					2,000	1,000
A0123E	Executive Allowance				18,080,000	12,801,000	12,493,000
A0123X	Ad-hoc Relief Allowance 2020				2,680,000	2,236,000	2,185,000
A01241	Utility allowance for electricity					152,000	149,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services/Regulation					
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	8,000
A0124R	Adhoc Relief Allowance 2022			1,950,000	1,724,000	1,682,000
A0124X	Adhoc Relief Allowance 2023				5,727,000	5,589,000
A01250	Incentive Allowance			5,690,000	4,639,000	4,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>6,403,000</u>	<u>1,332,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>4,319,000</u>	
001	HONORARIA			2,000,000	4,319,000	
A01274	Medical charges				1,058,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>9,679,000</u>	<u>21,218,000</u>	<u>145,418,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>250,000</u>	<u>480,000</u>
A03201	Postage and telegraph			100,000	50,000	130,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Telephone and Trunk Calls			200,000	200,000	350,000
A033	TOTAL UTILITIES			<u>778,000</u>	<u>2,814,000</u>	<u>808,000</u>
A03303	Electricity			<u>150,000</u>	<u>2,227,000</u>	<u>180,000</u>
001	Electricity			150,000	2,227,000	180,000
A03304	Hot and cold weather charges			<u>628,000</u>	<u>587,000</u>	<u>628,000</u>
001	Hot and Cold Weather Charges				587,000	
003	Gilgit-Baltistan Weather Charges			628,000		628,000
A034	TOTAL OCCUPANCY COSTS				<u>1,080,000</u>	
A03403	Rent for residential building				1,080,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>6,503,000</u>	<u>9,500,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>3,529,000</u>	<u>4,000,000</u>
001	Travelling Allowance			2,000,000	3,529,000	4,000,000

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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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services/Regulation					
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>2,974,000</u>	<u>5,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	2,974,000	5,500,000
A039	TOTAL GENERAL			<u>3,601,000</u>	<u>10,571,000</u>	<u>134,630,000</u>
A03901	Stationery			<u>1,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001	Stationery			1,800,000	2,900,000	3,000,000
A03902	Printing and publication			700,000	1,000,000	900,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	80,000
A03917	Law charges			200,000	121,000	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>5,143,000</u>	<u>129,000,000</u>
001	Foreign/Inland Training Course Fee			1,000	5,143,000	
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES					129,000,000
A03970	Others			<u>800,000</u>	<u>1,307,000</u>	<u>1,400,000</u>
001	Others			800,000	1,307,000	1,400,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Entertainments & Gifts			100,000	100,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			400,000	700,000	500,000

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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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services/Regulation					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			400,000	400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>6,030,000</u>	<u>4,300,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>5,730,000</u>	<u>4,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>5,730,000</u>	<u>4,000,000</u>
001	Transport			2,200,000	5,730,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	200,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Furniture and Fixture			100,000	100,000	150,000
Deputy Secretary Services/Regulation				80,169,000	88,596,000	201,783,000

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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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,200,000</u>	
A012	TOTAL ALLOWANCES				<u>1,200,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	
A01273	Honoraria				<u>1,200,000</u>	
001	HONORARIA				1,200,000	
A03	TOTAL OPERATING EXPENSES			<u>2,400,000</u>	<u>3,034,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,934,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,134,000</u>	<u>800,000</u>
001	Travelling Allowance			500,000	1,134,000	800,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>		
001	Foreign/Inland Training Course Fee			500,000		
A03970	Others			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001	Others			200,000	700,000	300,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit						
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09203	I.T. Equipment				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	I.T. Equipment				200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	<u>635,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>	<u>635,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery				150,000	635,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000	165,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport				<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport				250,000	450,000	500,000
Performance Management and Reforms Unit (PMRU) Gilgit					3,250,000	5,784,000	3,800,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,500,000</u>	<u>6,815,000</u>	<u>2,642,000</u>
A011	TOTAL PAY				<u>1,642,000</u>	<u>97,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,023,000</u>	<u>58,000</u>
A01101	Total Basic Pay				<u>963,000</u>	
A01103	Special pay				60,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>619,000</u>	<u>39,000</u>
A01151	Total Pay of Other Staff				<u>579,000</u>	
A01153	Special pay				40,000	39,000
A012	TOTAL ALLOWANCES			<u>1,500,000</u>	<u>5,173,000</u>	<u>2,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,617,000</u>	<u>2,545,000</u>
A01202	House rent Allowance				92,000	89,000
A01203	Conveyance allowance				126,000	122,000
A0120D	Integrated Allowance				6,000	5,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				86,000	83,000
A01211	Hill allowance				3,000	2,000
A01217	Medical allowance				67,000	65,000
A0121N	Personal Allowance				6,000	6,000
A0122S	Utility Allowance				229,000	223,000
A01238	Charge allowance				19,000	18,000
A0123E	Executive Allowance				611,000	596,000
A0123X	Ad-hoc Relief Allowance 2020				201,000	196,000
A0124C	Disparity Reduction Allowance				21,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	12,000
A0124R	Adhoc Relief Allowance 2022				148,000	144,000
A0124X	Adhoc Relief Allowance 2023				502,000	489,000
A01250	Incentive Allowance				487,000	475,000

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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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,556,000</u>	
A01273	Honoraria			<u>1,500,000</u>	<u>2,486,000</u>	
001	HONORARIA			1,500,000	2,486,000	
A01274	Medical charges				70,000	
A03	TOTAL OPERATING EXPENSES			<u>3,535,000</u>	<u>5,361,000</u>	
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>143,000</u>	
A03201	Postage and telegraph			30,000	30,000	
A03202	Telephone and trunk call			<u>150,000</u>	<u>113,000</u>	
001	Telephone and Trunk Calls			150,000	113,000	
A033	TOTAL UTILITIES			<u>30,000</u>	<u>543,000</u>	
A03303	Electricity			<u>30,000</u>	<u>218,000</u>	
001	Electricity			30,000	218,000	
A03304	Hot and cold weather charges				<u>325,000</u>	
001	Hot and Cold Weather Charges				325,000	
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,150,000</u>	
A03805	Travelling allowance			<u>600,000</u>	<u>850,000</u>	
001	Travelling Allowance			600,000	850,000	
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	
A039	TOTAL GENERAL			<u>1,425,000</u>	<u>1,805,000</u>	
A03901	Stationery			<u>800,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
001	Stationery			800,000	1,000,000	
A03902	Printing and publication			100,000	180,000	
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing			25,000	25,000	
A03970	Others			<u>500,000</u>	<u>600,000</u>	
001	Others			500,000	600,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	
001	Entertainments & Gifts			150,000	150,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	
001	Purchase of Plant & Machinery			300,000	300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Purchase of Furniture and Fixture			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,760,000</u>	
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,600,000</u>	
A13001	Transport			<u>1,000,000</u>	<u>1,600,000</u>	
001	Transport			1,000,000	1,600,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>110,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
A13101	Machinery and Equipment			<u>50,000</u>	<u>110,000</u>	
001	Machinery and Equipment			50,000	110,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Secretary Regulation Wing (Services) Gilgit				6,885,000	14,686,000	2,642,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,790,000</u>	<u>45,012,000</u>	<u>46,012,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>13,550,000</u>	<u>14,461,000</u>	<u>13,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,110,000</u>	<u>3,146,000</u>	<u>2,784,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,970,000</u>	<u>2,974,000</u>	<u>2,617,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	1,700,000		1,855,000
C075	Comptroller	(BPS-17)	1	1	770,000		462,000
C077	Computer Operator	(BPS-16)	1	1	500,000		300,000
A01103	Special pay				140,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>10,440,000</u>	<u>11,315,000</u>	<u>11,178,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>9,450,000</u>	<u>10,606,000</u>	<u>10,486,000</u>
A068	Assistant	(BPS-16)	1	1	700,000		777,000
S117	Stenotypist	(BPS-14)	1	1	650,000		721,000
T033	Telephone Operator	(BPS-12)	1	1	650,000		721,000
L093	Lower Division Clerk	(BPS-11)	3	3	600,000		666,000
S131	Sub Engineer	(BPS-11)	2	2	600,000		666,000
R013	Receptionist	(BPS-07)	2	2	350,000		388,000
T033	Telephone Operator	(BPS-07)	1	1	350,000		388,000
C110	Cook	(BPS-06)	3	3	500,000		555,000
E004	Electrician	(BPS-06)	1	1	250,000		277,000
M007	Machinist/Electrician	(BPS-06)	1	1	300,000		333,000
D159	Driver	(BPS-05)	2	2	200,000		222,000
P044	Plumber	(BPS-05)	2	2	300,000		333,000
W002	Waiter	(BPS-05)	12	12	1,500,000		1,665,000
D159	Driver	(BPS-04)	3	3	200,000		222,000
A083	Assistant Cook	(BPS-02)	1	1	200,000		222,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
G008	Gatekeeper	(BPS-02)	3	3	500,000		555,000
M011	Mali	(BPS-02)	1	1	200,000		222,000
N006	Naib Qasid	(BPS-02)	1	1	200,000		222,000
S167	Sweeper	(BPS-02)	2	2	350,000		388,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	450,000		499,000
L028	Laundryman	(BPS-01)	1	1	200,000		222,000
T009	Tandoorchi	(BPS-01)	1	1	200,000		222,000
A01153	Special pay				990,000	709,000	692,000
A012	TOTAL ALLOWANCES				<u>24,240,000</u>	<u>30,551,000</u>	<u>32,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,740,000</u>	<u>18,270,000</u>	<u>17,842,000</u>
A01202	House rent Allowance				570,000	251,000	259,000
A01203	Conveyance allowance				1,250,000	934,000	911,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,330,000	1,017,000	992,000
A01211	Hill allowance				50,000	38,000	37,000
A01217	Medical allowance				900,000	657,000	641,000
A01226	Computer allowance					18,000	18,000
A0122S	Utility Allowance				3,180,000	2,232,000	2,179,000
A01235	Secretariat allowance					24,000	23,000
A01236	Deputation allowance				60,000	63,000	61,000
A0123X	Ad-hoc Relief Allowance 2020				2,200,000	1,913,000	1,867,000
A01241	Utility allowance for electricity					96,000	94,000
A0124R	Adhoc Relief Allowance 2022				1,280,000	1,293,000	1,261,000
A0124X	Adhoc Relief Allowance 2023					4,446,000	4,339,000
A01250	Incentive Allowance				6,910,000	5,266,000	5,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,500,000</u>	<u>12,281,000</u>	<u>14,208,000</u>
A01273	Honoraria				<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA				1,500,000	1,500,000	
A01274	Medical charges					243,000	
A01277	Contingent paid staff				<u>5,000,000</u>	<u>10,538,000</u>	<u>14,208,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
001	Contingent Paid Staff			5,000,000	10,538,000	14,208,000
A03	TOTAL OPERATING EXPENSES			<u>31,385,000</u>	<u>39,874,000</u>	<u>41,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,515,000</u>	<u>398,000</u>	<u>1,515,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>1,500,000</u>	<u>398,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls			1,500,000	398,000	1,500,000
A033	TOTAL UTILITIES			<u>13,550,000</u>	<u>16,952,000</u>	<u>19,550,000</u>
A03301	Gas			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
001	Gas			5,000,000	4,100,000	5,000,000
A03303	Electricity			<u>8,000,000</u>	<u>12,170,000</u>	<u>14,000,000</u>
001	Electricity			8,000,000	12,170,000	14,000,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>682,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				682,000	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>5,575,000</u>	<u>5,500,000</u>
A03403	Rent for residential building			5,000,000	5,575,000	5,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,320,000</u>	<u>8,200,000</u>	<u>9,220,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
001	Travelling Allowance			1,800,000	1,800,000	2,200,000
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 H.coptors S.Cars M/C(Govt.)			<u>5,500,000</u>	<u>6,400,000</u>	<u>7,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	6,400,000	5,500,000
007	P.O.L Charges (CS Camp Office)			1,000,000		1,500,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>4,000,000</u>	<u>8,749,000</u>	<u>5,500,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03901	Stationery			<u>1,200,000</u>	<u>1,649,000</u>	<u>1,500,000</u>
001	Stationery			1,200,000	1,649,000	1,500,000
A03902	Printing and publication			300,000	1,900,000	300,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Uniforms and Protective Clothing			300,000	800,000	1,000,000
A03970	Others			<u>2,200,000</u>	<u>4,400,000</u>	<u>2,700,000</u>
001	Others			2,000,000	4,400,000	2,500,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>258,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>258,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				258,000	
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>		<u>300,000</u>
001	Entertainments & Gifts			300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>1,995,000</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203	I.T. Equipment				<u>500,000</u>	
001	I.T. Equipment				500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>1,350,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>1,350,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	1,350,000	150,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>145,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	145,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,900,000</u>	<u>5,498,000</u>	<u>5,400,000</u>
A130	TOTAL TRANSPORT			<u>3,400,000</u>	<u>5,045,000</u>	<u>4,500,000</u>
A13001	Transport			<u>3,400,000</u>	<u>5,045,000</u>	<u>4,500,000</u>
001	Transport			2,500,000	5,045,000	3,500,000
011	Transport (CS Camp Office)			900,000		1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>237,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>237,000</u>	<u>500,000</u>
001	Machinery and Equipment			250,000	237,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>216,000</u>	<u>400,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>216,000</u>	<u>400,000</u>
001	Furniture and Fixture			250,000	216,000	400,000
Gilgit-Baltistan House Islamabad(ID1492)				73,675,000	92,637,000	93,297,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
A03	TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>2,114,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,657,000</u>	
A03805	Travelling allowance			<u>500,000</u>	<u>257,000</u>	
001	Travelling Allowance			500,000	257,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,400,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,400,000	
A039	TOTAL GENERAL			<u>750,000</u>	<u>457,000</u>	
A03901	Stationery			<u>150,000</u>	<u>46,000</u>	
001	Stationery			150,000	46,000	
A03970	Others			<u>600,000</u>	<u>411,000</u>	
001	Others			600,000	411,000	
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>442,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>442,000</u>	
A06301	Entertainments & Gifts			<u>800,000</u>	<u>442,000</u>	
001	Entertainments & Gifts			800,000	442,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>705,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>705,000</u>	
A09501	Purchase of Transport				<u>705,000</u>	
001	Purchase of Transport				705,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>279,000</u>	
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>279,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1854	Chief Protocol Officer to Chief Secretary GB						
A13001	Transport				<u>800,000</u>	<u>279,000</u>	
001	Transport				800,000	279,000	
Chief Protocol Officer to Chief Secretary GB					3,850,000	3,540,000	