



BUDGET 2024-25



Current Revenue Expenditure Volume-III

CHIEF MINISTER SECRETARIAT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 6
4	BPS Wise Summary of SNE 2024-25	7
5	DDO Wise Detail of SNE & Budget Estimates	8 - 17

GC21002 (002)
CHIEF MINISTER SECRETARIAT
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	126	232,291,000	368,784,000	172,121,000	131,117,000	303,238,000
TOTAL	126	232,291,000	368,784,000	172,121,000	131,117,000	303,238,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	16,722,000	29,071,000	24,502,000
GL1781	Secretary To Chief Minister GB	215,569,000	339,713,000	278,736,000
TOTAL		232,291,000	368,784,000	303,238,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>162,049,000</u>	<u>181,027,000</u>	<u>172,121,000</u>
A011	PAY	<u>61,890,000</u>	<u>57,868,000</u>	<u>57,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,610,000</u>	<u>30,776,000</u>	<u>30,827,000</u>
A01101	Basic Pay	32,280,000	29,270,000	29,357,000
A01103	Special pay	2,210,000	1,495,000	1,460,000
A01105	Qualification Pay	120,000	11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,280,000</u>	<u>27,092,000</u>	<u>27,015,000</u>
A01151	Pay of Other Staff	25,570,000	25,286,000	25,177,000
A01152	Personal pay		36,000	35,000
A01153	Special pay	1,710,000	1,766,000	1,800,000
A01155	Qualification Pay		4,000	3,000
A012	ALLOWANCES	<u>100,159,000</u>	<u>123,159,000</u>	<u>114,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,657,000</u>	<u>95,328,000</u>	<u>94,274,000</u>
A01202	House rent Allowance	4,900,000	4,077,000	3,984,000
A01203	Conveyance allowance	2,840,000	2,825,000	2,689,000
A01204	Sumptuary Allowance	3,750,000	2,222,000	2,168,000
A01205	Dearness Allowance	1,980,000	2,352,000	2,295,000
A0120D	Integrated Allowance	110,000	146,000	142,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		85,000	75,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,120,000	2,737,000	2,675,000
A0120Q	Fixed Daily Allowance	140,000		137,000
A01211	Hill allowance	90,000	97,000	100,000
A01212	Telecommunication allowance		579,000	565,000
A01216	Qualification allowance	220,000	151,000	147,000
A01217	Medical allowance	3,870,000	3,160,000	3,200,000
A0121N	Personal Allowance	70,000	84,000	82,000
A01224	Entertainment allowance	6,000	11,000	12,000
A01226	Computer allowance	30,000	54,000	60,000
A01228	Orderly allowance		140,000	137,000
A0122M	Ad-hoc Relief Allowance-2016		2,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees	20,000	84,000	82,000
A0122S	Utility Allowance	8,300,000	8,095,000	7,902,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	3,000
A01235	Secretariat allowance	2,690,000	2,816,000	3,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	950,000	1,016,000	991,000
A01239	Special allowance	220,000	120,000	117,000
A0123E	Executive Allowance	19,500,000	17,611,000	18,000,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	3,000
A0123L	Scheduled Post Allowance for Police Officers	350,000	1,366,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	4,000
A0123X	Ad-hoc Relief Allowance 2020	6,350,000	6,454,000	6,288,000
A01240	Utility allowance for gas		580,000	567,000
A01241	Utility allowance for electricity		221,000	205,000
A0124F	Adhoc Relief Allowance -2021		16,000	15,000
A0124R	Adhoc Relief Allowance 2022	4,370,000	4,827,000	4,704,000
A0124X	Adhoc Relief Allowance 2023		16,145,000	15,734,000
A01250	Incentive Allowance	16,780,000	17,210,000	16,854,000
A01270	Other	1,000	38,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,502,000</u>	<u>27,831,000</u>	<u>20,005,000</u>
A01271	Overtime allowance	1,000		
A01273	Honoraria	6,500,000	5,465,000	
A01274	Medical charges	1,000	4,531,000	
A01277	Contingent paid staff	13,000,000	17,830,000	20,000,000
A01290	Governor's House Allowance		5,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>51,642,000</u>	<u>107,275,000</u>	<u>90,392,000</u>
A032	COMMUNICATIONS	<u>1,650,000</u>	<u>1,361,000</u>	<u>1,650,000</u>
A03201	Postage and telegraph	150,000	150,000	150,000
A03202	Telephone and trunk call	1,500,000	1,211,000	1,500,000
A033	UTILITIES	<u>4,221,000</u>	<u>7,055,000</u>	<u>5,021,000</u>
A03301	Gas	1,000,000	1,819,000	1,800,000
A03303	Electricity	1,000,000	2,938,000	1,000,000
A03304	Hot and cold weather charges	2,221,000	2,298,000	2,221,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>3,028,000</u>	<u>1,000</u>
A03403	Rent for residential building	1,000	3,028,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>24,850,000</u>	<u>48,005,000</u>	<u>55,870,000</u>
A03805	Travelling allowance	9,500,000	14,175,000	15,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,000,000	33,330,000	29,000,000
A03808	Conveyance charges (Govt.)	100,000	250,000	100,000
A03812	POL for Patrolling duties			11,520,000
A039	GENERAL	<u>20,920,000</u>	<u>47,826,000</u>	<u>27,850,000</u>
A03901	Stationery	2,300,000	4,008,000	3,500,000
A03902	Printing and publication	1,000,000	3,124,000	2,300,000
A03903	Conference/seminars/workshops	820,000	2,217,000	1,700,000
A03905	Newspapers periodicals and books		30,000	300,000
A03906	Uniforms and protective clothing	400,000	400,000	550,000
A03907	Advertising & Publicity	200,000	10,000	200,000
A03918	Exhibitions fairs and other national celebrations	1,000,000	2,425,000	1,800,000
A03970	Others	15,200,000	35,612,000	17,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,755,000</u>	
A041	PENSION		<u>1,755,000</u>	
A04114	Superannuation Encashment of L.P.R		1,755,000	
A06	TOTAL TRANSFERS	<u>10,000,000</u>	<u>41,333,000</u>	<u>18,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000,000</u>	<u>41,333,000</u>	<u>18,000,000</u>
A06301	Entertainments & Gifts	10,000,000	41,333,000	18,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>4,626,000</u>	<u>1,000,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>3,568,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	250,000	3,568,000	500,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>1,058,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	250,000	1,058,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,100,000</u>	<u>32,768,000</u>	<u>21,725,000</u>
A130	TRANSPORT	<u>7,500,000</u>	<u>30,215,000</u>	<u>20,825,000</u>
A13001	Transport	7,500,000	30,215,000	20,825,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>1,318,000</u>	<u>450,000</u>
A13101	Machinery and Equipment	300,000	1,318,000	450,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>1,235,000</u>	<u>450,000</u>
A13201	Furniture and Fixtures	300,000	1,235,000	450,000
NET TOTAL		232,291,000	368,784,000	303,238,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	7,299,000
02	4			4	996,000
03	1			1	255,000
04	3			3	535,000
05	13			13	4,524,000
06	6			6	1,635,000
09	3			3	1,142,000
11	4			4	871,000
12	8			8	2,691,000
14	6			6	2,235,000
15	1			1	518,000
16	13			13	5,617,000
17	19			19	13,824,000
18	6			6	5,309,000
19	2			2	2,883,000
(Special)	3			3	4,200,000
TOTAL	126			126	54,534,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>156,549,000</u>	<u>175,213,000</u>	<u>166,121,000</u>
A011	TOTAL PAY		<u>127</u>	<u>126</u>	<u>61,890,000</u>	<u>57,868,000</u>	<u>57,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>37</u>	<u>34,610,000</u>	<u>30,776,000</u>	<u>30,827,000</u>
A01101	Total Basic Pay		<u>38</u>	<u>37</u>	<u>32,280,000</u>	<u>29,270,000</u>	<u>29,357,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000		3,000,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	600,000		600,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	600,000		600,000
A030	Additional Secretary	(BPS-19)	1	1	1,430,000		1,208,000
P026	Personal Staff Officer	(BPS-19)	1		1,650,000		
S014	Secretary	(BPS-19)	1	1	1,590,000		1,675,000
C046	Chief Security Officer	(BPS-18)	1	1	990,000		945,000
D074	Deputy Secretary	(BPS-18)	2	2	990,000		1,198,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	990,000		1,208,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	990,000		803,000
P026	Personal Staff Officer	(BPS-18)		1			1,155,000
C075	Comptroller	(BPS-17)	1	1	660,000		588,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	440,000		462,000
L101	Legal Advisor	(BPS-17)	1	1	390,000		382,000
M030	Medical Officer	(BPS-17)	1	1	390,000		382,000
O009	OSD	(BPS-17)	1	1	390,000		460,000
P007	PA to Chief Minister	(BPS-17)	1	1	1,340,000		1,168,000
P024	Personal Assistant	(BPS-17)	1	1	1,030,000		1,045,000
P050	Press Secretary	(BPS-17)	1	1	910,000		914,000
P054	Private Secretary	(BPS-17)	1	1	1,240,000		1,168,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
P067	Protocol Officer	(BPS-17)	1	1	660,000		588,000
S016	Section Officer	(BPS-17)	7	6	6,570,000		4,895,000
S033	Security Officer	(BPS-17)	1	1	620,000		595,000
S147	Superintendent	(BPS-17)	2	2	1,280,000		1,177,000
C001	Caretaker	(BPS-16)	2	2	720,000		652,000
C077	Computer Operator	(BPS-16)	1	1	590,000		446,000
S102	Speech Writer	(BPS-16)	1	1	390,000		405,000
S116	Stenographer	(BPS-16)	2	2	1,240,000		1,192,000
T057	Transport Officer	(BPS-16)	1	1	590,000		446,000
A01103	Special pay				2,210,000	1,495,000	1,460,000
A01105	Qualification Pay				120,000	11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>27,280,000</u>	<u>27,092,000</u>	<u>27,015,000</u>
A01151	Total Pay of Other Staff		89	89	<u>25,570,000</u>	<u>25,286,000</u>	<u>25,177,000</u>
A068	Assistant	(BPS-16)	6	6	2,630,000		2,476,000
P055	PRO	(BPS-15)	1	1	540,000		518,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	310,000		307,000
P033	Photographer	(BPS-14)	1	1	370,000		352,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,580,000		1,576,000
D021	Data Entry Operator	(BPS-12)	4	4	2,050,000		1,638,000
T033	Telephone Operator	(BPS-12)	4	4	1,300,000		1,053,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,260,000		871,000
P033	Photographer	(BPS-09)	1	1	320,000		381,000
S094	Sound Operator	(BPS-09)	1	1	320,000		375,000
S195	Senior Cook	(BPS-09)	1	1	360,000		386,000
C110	Cook	(BPS-06)	4	4	1,070,000		1,160,000
S196	Senior Waiter	(BPS-06)	2	2	420,000		475,000
D159	Driver	(BPS-05)	2	13	740,000		4,524,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
D159	Driver	(BPS-04)	11		3,350,000		
E007	Electrician (Auto)	(BPS-04)	1	1	250,000		280,000
M001	Machine Operator	(BPS-04)	2	2	540,000		255,000
D118	Dispatch Rider	(BPS-03)	1	1	210,000		255,000
C053	Chowkidar	(BPS-02)	1	1	330,000		255,000
M011	Mali	(BPS-02)	1	1	330,000		255,000
N006	Naib Qasid	(BPS-02)	2	2	330,000		486,000
B002	Barbar	(BPS-01)	1	1	220,000		235,000
C053	Chowkidar	(BPS-01)	6	6	1,110,000		1,216,000
D116	Dish Washer	(BPS-01)	4	4	770,000		889,000
L028	Laundryman	(BPS-01)	2	2	440,000		471,000
M011	Mali	(BPS-01)	4	4	770,000		633,000
N006	Naib Qasid	(BPS-01)	8	8	1,930,000		2,044,000
S167	Sweeper	(BPS-01)	6	6	1,110,000		1,188,000
T009	Tandoorchi	(BPS-01)	1	1	170,000		189,000
W002	Waiter	(BPS-01)	2	2	440,000		434,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				1,710,000	1,766,000	1,800,000
A01155	Qualification Pay					4,000	3,000
A012	TOTAL ALLOWANCES				<u>94,659,000</u>	<u>117,345,000</u>	<u>108,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,657,000</u>	<u>95,328,000</u>	<u>94,274,000</u>
A01202	House rent Allowance				4,900,000	4,077,000	3,984,000
A01203	Conveyance allowance				2,840,000	2,825,000	2,689,000
A01204	Sumptuary Allowance				3,750,000	2,222,000	2,168,000
A01205	Dearness Allowance				1,980,000	2,352,000	2,295,000
A0120D	Integrated Allowance				110,000	146,000	142,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					85,000	75,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,120,000	2,737,000	2,675,000
A0120Q	Fixed Daily Allowance			140,000		137,000
A01211	Hill allowance			90,000	97,000	100,000
A01212	Telecommunication allowance				579,000	565,000
A01216	Qualification allowance			220,000	151,000	147,000
A01217	Medical allowance			3,870,000	3,160,000	3,200,000
A0121N	Personal Allowance			70,000	84,000	82,000
A01224	Entertainment allowance			6,000	11,000	12,000
A01226	Computer allowance			30,000	54,000	60,000
A01228	Orderly allowance				140,000	137,000
A0122M	Ad-hoc Relief Allowance-2016				2,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	84,000	82,000
A0122S	Utility Allowance			8,300,000	8,095,000	7,902,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	3,000
A01235	Secretariat allowance			2,690,000	2,816,000	3,000,000
A01236	Deputation allowance			950,000	1,016,000	991,000
A01239	Special allowance			220,000	120,000	117,000
A0123E	Executive Allowance			19,500,000	17,611,000	18,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	3,000
A0123L	Scheduled Post Allowance for Police Officers			350,000	1,366,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			6,350,000	6,454,000	6,288,000
A01240	Utility allowance for gas				580,000	567,000
A01241	Utility allowance for electricity				221,000	205,000
A0124F	Adhoc Relief Allowance -2021				16,000	15,000
A0124R	Adhoc Relief Allowance 2022			4,370,000	4,827,000	4,704,000
A0124X	Adhoc Relief Allowance 2023				16,145,000	15,734,000
A01250	Incentive Allowance			16,780,000	17,210,000	16,854,000
A01270	Other			<u>1,000</u>	<u>38,000</u>	<u>1,000</u>
001	Others			1,000	38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,002,000</u>	<u>22,017,000</u>	<u>14,005,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			<u>5,000,000</u>	<u>5,465,000</u>	
001	HONORARIA			5,000,000	5,465,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A01274	Medical charges			1,000	4,531,000	
A01277	Contingent paid staff			<u>9,000,000</u>	<u>12,016,000</u>	<u>14,000,000</u>
001	Contingent Paid Staff			9,000,000	12,016,000	14,000,000
A01290	Governer's House Allowance				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>43,620,000</u>	<u>93,038,000</u>	<u>77,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,055,000</u>	<u>1,300,000</u>
A03201	Postage and telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			<u>1,200,000</u>	<u>955,000</u>	<u>1,200,000</u>
001	Telephone and Trunk Calls			1,200,000	955,000	1,200,000
A033	TOTAL UTILITIES			<u>4,119,000</u>	<u>6,953,000</u>	<u>4,919,000</u>
A03301	Gas			<u>1,000,000</u>	<u>1,819,000</u>	<u>1,800,000</u>
001	Gas			1,000,000	1,819,000	1,800,000
A03303	Electricity			<u>1,000,000</u>	<u>2,938,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	2,938,000	1,000,000
A03304	Hot and cold weather charges			<u>2,119,000</u>	<u>2,196,000</u>	<u>2,119,000</u>
001	Hot and Cold Weather Charges				2,196,000	
003	Gilgit-Baltistan Weather Charges			2,119,000		2,119,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,028,000</u>	<u>1,000</u>
A03403	Rent for residential building			1,000	3,028,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,750,000</u>	<u>41,353,000</u>	<u>48,770,000</u>
A03805	Travelling allowance			<u>7,500,000</u>	<u>12,618,000</u>	<u>12,000,000</u>
001	Travelling Allowance			7,500,000	12,618,000	12,000,000
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>13,000,000</u>	<u>28,335,000</u>	<u>25,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,000,000	28,335,000	25,000,000
A03808	Conveyance charges (Govt.)				150,000	
A03812	POL for Patrolling duties					<u>11,520,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
005	POL (Escort/Pilot Vehicles)					11,520,000
A039	TOTAL GENERAL			<u>17,450,000</u>	<u>40,649,000</u>	<u>22,700,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>3,008,000</u>	<u>2,500,000</u>
001	Stationery			1,500,000	3,008,000	2,500,000
A03902	Printing and publication			500,000	2,399,000	1,500,000
A03903	Conference/seminars/workshops/ sym			<u>500,000</u>	<u>1,397,000</u>	<u>1,000,000</u>
001	Conferences / Seminars / Workshops / Symposia			500,000	1,397,000	1,000,000
A03905	Newspapers periodicals and books				<u>30,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books				30,000	300,000
A03906	Uniforms and protective clothing			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Uniforms and Protective Clothing			250,000	250,000	400,000
A03918	Exhibitions fairs and other national celebrations			<u>500,000</u>	<u>1,425,000</u>	<u>1,000,000</u>
001	Exhibitions, Fairs and other National Celebrations			500,000	1,425,000	1,000,000
A03970	Others			<u>14,200,000</u>	<u>32,140,000</u>	<u>16,000,000</u>
001	Others			3,200,000	32,140,000	5,000,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
023	Others (Imprest Money)			1,000,000		1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,755,000</u>	
A041	TOTAL PENSION				<u>1,755,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,755,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,755,000	
A06	TOTAL TRANSFERS			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
A06301	Entertainments & Gifts			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
001	Entertainments & Gifts			8,000,000	36,858,000	15,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>4,381,000</u>	<u>1,000,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				250,000	3,323,000	500,000
A09601	Purchase of Plant and Machinery				250,000	3,323,000	500,000
001	Purchase of Plant & Machinery				250,000	3,323,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				250,000	1,058,000	500,000
A09701	Purchase of Furniture and Fixture				250,000	1,058,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				6,900,000	28,468,000	18,925,000
A130	TOTAL TRANSPORT				6,500,000	26,715,000	18,325,000
A13001	Transport				6,500,000	26,715,000	18,325,000
001	Transport				6,500,000	26,715,000	15,000,000
014	Transport (Escort/Pilot Vehicles)						3,325,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	918,000	300,000
A13101	Machinery and Equipment				200,000	918,000	300,000
001	Machinery and Equipment				200,000	918,000	300,000
A132	TOTAL FURNITURE AND FIXTURE				200,000	835,000	300,000
A13201	Furniture and Fixtures				200,000	835,000	300,000
001	Furniture and Fixture				200,000	835,000	300,000
Secretary To Chief Minister GB					215,569,000	339,713,000	278,736,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A012	TOTAL ALLOWANCES			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A01273	Honoraria			<u>1,500,000</u>		
001	HONORARIA			1,500,000		
A01277	Contingent paid staff			<u>4,000,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
001	Contingent Paid Staff			4,000,000	5,814,000	6,000,000
A03	TOTAL OPERATING EXPENSES			<u>8,022,000</u>	<u>14,237,000</u>	<u>12,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>306,000</u>	<u>350,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>256,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	256,000	300,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>6,652,000</u>	<u>7,100,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>1,557,000</u>	<u>3,000,000</u>
001	Travelling Allowance			2,000,000	1,557,000	3,000,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>4,995,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	4,995,000	4,000,000
A03808	Conveyance charges (Govt.)			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>3,470,000</u>	<u>7,177,000</u>	<u>5,150,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
001	Stationery			800,000	1,000,000	1,000,000
A03902	Printing and publication			500,000	725,000	800,000
A03903	Conference/seminars/workshops/ sym			<u>320,000</u>	<u>820,000</u>	<u>700,000</u>
001	Conferences / Seminars / Workshops / Symposia			320,000	820,000	700,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001	ADVERTISING & PUBLICITY			200,000	10,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Exhibitions, Fairs and other National Celebrations			500,000	1,000,000	800,000
A03970	Others			<u>1,000,000</u>	<u>3,472,000</u>	<u>1,500,000</u>
001	Others			1,000,000	3,472,000	1,500,000
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
001	Entertainments & Gifts			2,000,000	4,475,000	3,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>245,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>245,000</u>	
A09601	Purchase of Plant and Machinery				<u>245,000</u>	
001	Purchase of Plant & Machinery				245,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>4,300,000</u>	<u>2,800,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001	Transport			1,000,000	3,500,000	2,500,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	400,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Furniture and Fixture			100,000	400,000	150,000
Chief Minister Reforms Unit				16,722,000	29,071,000	24,502,000