



Current Revenue Expenditure

Volume - III

CHIEF MINISTER SECRETARIAT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	126	303,238,000	422,849,000	234,547,000	186,002,000	420,549,000
TOTAL	126	303,238,000	422,849,000	234,547,000	186,002,000	420,549,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	24,502,000	28,316,000	26,342,000
GL1781	Secretary To Chief Minister GB	278,736,000	394,533,000	387,764,000
GL4002	BLOCK FOR MANDATORY PAYMENTS			6,443,000
TOTAL		303,238,000	422,849,000	420,549,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>172,121,000</u>	<u>236,125,000</u>	<u>234,547,000</u>
A011	PAY	<u>57,842,000</u>	<u>61,992,000</u>	<u>62,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30,827,000</u>	<u>35,211,000</u>	<u>34,325,000</u>
A01101	Basic Pay	29,357,000	33,646,000	32,770,000
A01103	Special pay	1,460,000	1,551,000	1,541,000
A01105	Qualification Pay	10,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,015,000</u>	<u>26,781,000</u>	<u>28,349,000</u>
A01151	Pay of Other Staff	25,177,000	25,019,000	26,602,000
A01152	Personal pay	35,000	46,000	46,000
A01153	Special pay	1,800,000	1,716,000	1,701,000
A01155	Qualification Pay	3,000		
A012	ALLOWANCES	<u>114,279,000</u>	<u>174,133,000</u>	<u>171,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>94,274,000</u>	<u>137,815,000</u>	<u>143,391,000</u>
A01202	House rent Allowance	3,984,000	5,901,000	5,923,000
A01203	Conveyance allowance	2,689,000	3,162,000	3,138,000
A01204	Sumptuary Allowance	2,168,000	4,287,000	4,248,000
A01205	Dearness Allowance	2,295,000	4,056,000	4,019,000
A0120D	Integrated Allowance	142,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	75,000	189,000	189,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,675,000	2,844,000	2,824,000
A0120Q	Fixed Daily Allowance	137,000		
A01211	Hill allowance	100,000	96,000	96,000
A01212	Telecommunication allowance	565,000	1,102,000	1,092,000
A01216	Qualification allowance	147,000	110,000	110,000
A01217	Medical allowance	3,200,000	3,879,000	3,846,000
A0121N	Personal Allowance	82,000	74,000	74,000
A01224	Entertainment allowance	12,000	18,000	18,000
A01226	Computer allowance	60,000	51,000	51,000
A01228	Orderly allowance	137,000		
A0122M	Ad-hoc Relief Allowance-2016	3,000		
A0122N	Special Conveyance Allowance to Disabled Employees	82,000	92,000	92,000
A0122S	Utility Allowance	7,902,000	8,910,000	8,850,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		
A01235	Secretariat allowance	3,000,000	17,636,000	17,514,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	991,000	822,000	828,000
A01239	Special allowance	117,000	103,000	103,000
A0123E	Executive Allowance	18,000,000	17,576,000	17,525,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		
A0123K	Superior Executive Allowance		3,329,000	3,299,000
A0123L	Scheduled Post Allowance for Police Officers	1,333,000	342,000	342,000
A0123P	Ad-hoc Relief Allowance 2019	4,000		
A0123X	Ad-hoc Relief Allowance 2020	6,288,000	6,746,000	6,693,000
A01240	Utility allowance for gas	567,000	600,000	595,000
A01241	Utility allowance for electricity	205,000	221,000	221,000
A0124C	Disparity Reduction Allowance			5,000
A0124F	Adhoc Relief Allowance -2021	15,000		
A0124N	Disparity Reduction Allowance 2022- 15%			4,000
A0124R	Adhoc Relief Allowance 2022	4,704,000	4,840,000	4,803,000
A0124X	Adhoc Relief Allowance 2023	15,734,000	16,171,000	16,046,000
A01250	Incentive Allowance	16,854,000	22,383,000	22,212,000
A0125E	Adhoc Relief Allowance 2024		12,057,000	11,964,000
A01270	Other	1,000	43,000	6,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,005,000</u>	<u>36,318,000</u>	<u>28,482,000</u>
A01273	Honoraria		4,522,000	
A01274	Medical charges		3,071,000	
A01277	Contingent paid staff	20,000,000	28,714,000	28,460,000
A01290	Governer's House Allowance	5,000	11,000	22,000
A03	TOTAL OPERATING EXPENSES	<u>90,392,000</u>	<u>114,905,000</u>	<u>135,956,000</u>
A032	COMMUNICATIONS	<u>1,650,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A03201	Postage and telegraph	150,000		
A03202	Telephone and trunk call	1,500,000	1,110,000	1,110,000
A033	UTILITIES	<u>5,021,000</u>	<u>4,615,000</u>	<u>4,659,000</u>
A03301	Gas	1,800,000	1,400,000	1,400,000
A03303	Electricity	1,000,000	1,000,000	1,044,000
A03304	Hot and cold weather charges	2,221,000	2,215,000	2,215,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>5,414,000</u>	<u>3,951,000</u>
A03403	Rent for residential building	1,000	5,414,000	3,951,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>55,870,000</u>	<u>62,350,000</u>	<u>55,710,000</u>
A03805	Travelling allowance	15,000,000	21,160,000	16,000,000
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.)	29,000,000	32,220,000	30,740,000
A03808	Conveyance charges (Govt.)	100,000		
A03812	POL for Patrolling duties	11,520,000	8,720,000	8,720,000
A039	GENERAL	<u>27,850,000</u>	<u>41,416,000</u>	<u>70,526,000</u>
A03901	Stationery	3,500,000	4,100,000	4,000,000
A03902	Printing and publication	2,300,000	2,300,000	2,300,000
A03903	Conference/seminars/workshops	1,700,000	4,000,000	3,000,000
A03905	Newspapers periodicals and books	300,000	300,000	300,000
A03906	Uniforms and protective clothing	550,000	550,000	550,000
A03907	Advertising & Publicity	200,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations	1,800,000	2,850,000	2,300,000
A03970	Others	17,500,000	27,296,000	58,056,000
A06	TOTAL TRANSFERS	<u>18,000,000</u>	<u>38,042,000</u>	<u>23,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>18,000,000</u>	<u>38,042,000</u>	<u>23,000,000</u>
A06301	Entertainments & Gifts	18,000,000	38,042,000	23,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	500,000	2,500,000	500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	500,000	500,000	500,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,725,000</u>	<u>30,777,000</u>	<u>26,046,000</u>
A130	TRANSPORT	<u>20,825,000</u>	<u>28,877,000</u>	<u>25,096,000</u>
A13001	Transport	20,825,000	28,877,000	25,096,000
A131	MACHINERY AND EQUIPMENT	<u>450,000</u>	<u>950,000</u>	<u>950,000</u>
A13101	Machinery and Equipment	450,000	950,000	950,000
A132	FURNITURE AND FIXTURE	<u>450,000</u>	<u>950,000</u>	
A13201	Furniture and Fixtures	450,000	950,000	
NET TOTAL		303,238,000	422,849,000	420,549,000

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CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	7,406,000
02	4			4	1,099,000
03	1			1	288,000
04	3			3	873,000
05	13			13	4,586,000
06	6			6	1,613,000
09	3			3	1,128,000
11	4			4	1,333,000
12	8			8	2,895,000
14	6			6	2,272,000
15	1			1	507,000
16	13			13	5,834,000
17	19			19	15,217,000
18	6			6	6,574,000
19	2			2	2,772,000
(Special)	3			3	4,975,000
TOTAL	126			126	59,372,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>166,121,000</u>	<u>228,577,000</u>	<u>220,624,000</u>
A011	TOTAL PAY		126	126	<u>57,842,000</u>	<u>61,992,000</u>	<u>62,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>30,827,000</u>	<u>35,211,000</u>	<u>34,325,000</u>
A01101	Total Basic Pay		37	37	<u>29,357,000</u>	<u>33,646,000</u>	<u>32,770,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000		2,703,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	600,000		1,136,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	600,000		1,136,000
A030	Additional Secretary	(BPS-19)	1	1	1,208,000		1,233,000
S014	Secretary	(BPS-19)	1	1	1,675,000		1,539,000
C046	Chief Security Officer	(BPS-18)	1	1	945,000		901,000
D074	Deputy Secretary	(BPS-18)	2	2	1,198,000		2,108,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	1,208,000		1,233,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	803,000		1,233,000
P026	Personal Staff Officer	(BPS-18)	1	1	1,155,000		1,099,000
C075	Comptroller	(BPS-17)	1	1	588,000		676,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	462,000		859,000
L101	Legal Advisor	(BPS-17)	1	1	382,000		561,000
M030	Medical Officer	(BPS-17)	1	1	382,000		859,000
O009	OSD	(BPS-17)	1	1	460,000		761,000
P007	PA to Chief Minister	(BPS-17)	1	1	1,168,000		1,330,000
P024	Personal Assistant	(BPS-17)	1	1	1,045,000		1,235,000
P050	Press Secretary	(BPS-17)	1	1	914,000		945,000
P054	Private Secretary	(BPS-17)	1	1	1,168,000		1,235,000
P067	Protocol Officer	(BPS-17)	1	1	588,000		577,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S016	Section Officer	(BPS-17)	6	6	4,895,000		4,515,000
S033	Security Officer	(BPS-17)	1	1	595,000		586,000
S147	Superintendent	(BPS-17)	2	2	1,177,000		1,078,000
C001	Caretaker	(BPS-16)	2	2	652,000		606,000
C077	Computer Operator	(BPS-16)	1	1	446,000		499,000
S102	Speech Writer	(BPS-16)	1	1	405,000		425,000
S116	Stenographer	(BPS-16)	2	2	1,192,000		1,081,000
T057	Transport Officer	(BPS-16)	1	1	446,000		621,000
A01103	Special pay				1,460,000	1,551,000	1,541,000
A01105	Qualification Pay				10,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	27,015,000	26,781,000	28,349,000
A01151	Total Pay of Other Staff		89	89	25,177,000	25,019,000	26,602,000
A068	Assistant	(BPS-16)	6	6	2,476,000		2,602,000
P055	PRO	(BPS-15)	1	1	518,000		507,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	307,000		319,000
P033	Photographer	(BPS-14)	1	1	352,000		376,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,576,000		1,577,000
D021	Data Entry Operator	(BPS-12)	4	4	1,638,000		1,743,000
T033	Telephone Operator	(BPS-12)	4	4	1,053,000		1,152,000
L093	Lower Division Clerk	(BPS-11)	4	4	871,000		1,333,000
P033	Photographer	(BPS-09)	1	1	381,000		405,000
S094	Sound Operator	(BPS-09)	1	1	375,000		356,000
S195	Senior Cook	(BPS-09)	1	1	386,000		367,000
C110	Cook	(BPS-06)	4	4	1,160,000		1,117,000
S196	Senior Waiter	(BPS-06)	2	2	475,000		496,000
D159	Driver	(BPS-05)	13	13	4,524,000		4,586,000
E007	Electrician (Auto)	(BPS-04)	1	1	280,000		315,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
M001	Machine Operator	(BPS-04)	2	2	255,000		558,000
D118	Dispatch Rider	(BPS-03)	1	1	255,000		288,000
C053	Chowkidar	(BPS-02)	1	1	255,000		279,000
M011	Mali	(BPS-02)	1	1	255,000		279,000
N006	Naib Qasid	(BPS-02)	2	2	486,000		541,000
B002	Barbar	(BPS-01)	1	1	235,000		244,000
C053	Chowkidar	(BPS-01)	6	6	1,216,000		1,217,000
D116	Dish Washer	(BPS-01)	4	4	889,000		810,000
L028	Laundryman	(BPS-01)	2	2	471,000		468,000
M011	Mali	(BPS-01)	4	4	633,000		676,000
N006	Naib Qasid	(BPS-01)	8	8	2,044,000		2,127,000
S167	Sweeper	(BPS-01)	6	6	1,188,000		1,171,000
T009	Tandoorchi	(BPS-01)	1	1	189,000		225,000
W002	Waiter	(BPS-01)	2	2	434,000		468,000
A01152	Personal pay				35,000	46,000	46,000
A01153	Special pay				1,800,000	1,716,000	1,701,000
A01155	Qualification Pay				3,000		
A012	TOTAL ALLOWANCES				<u>108,279,000</u>	<u>166,585,000</u>	<u>157,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,274,000</u>	<u>137,815,000</u>	<u>136,948,000</u>
A01202	House rent Allowance				3,984,000	5,901,000	5,923,000
A01203	Conveyance allowance				2,689,000	3,162,000	3,138,000
A01204	Sumptuary Allowance				2,168,000	4,287,000	4,248,000
A01205	Dearness Allowance				2,295,000	4,056,000	4,019,000
A0120D	Integrated Allowance				142,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	189,000	189,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,675,000	2,844,000	2,824,000
A0120Q	Fixed Daily Allowance				137,000		
A01211	Hill allowance				100,000	96,000	96,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A01212	Telecommunication allowance		565,000	1,102,000	1,092,000
A01216	Qualification allowance		147,000	110,000	110,000
A01217	Medical allowance		3,200,000	3,879,000	3,846,000
A0121N	Personal Allowance		82,000	74,000	74,000
A01224	Entertainment allowance		12,000	18,000	18,000
A01226	Computer allowance		60,000	51,000	51,000
A01228	Orderly allowance		137,000		
A0122M	Ad-hoc Relief Allowance-2016		3,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		82,000	92,000	92,000
A0122S	Utility Allowance		7,902,000	8,910,000	8,850,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		
A01235	Secretariat allowance		3,000,000	17,636,000	17,514,000
A01236	Deputation allowance		991,000	822,000	828,000
A01239	Special allowance		117,000	103,000	103,000
A0123E	Executive Allowance		18,000,000	17,576,000	17,525,000
A0123G	Ad-hoc Relief Allowance-2018		3,000		
A0123K	Superior Executive Allowance			3,329,000	3,299,000
A0123L	Scheduled Post Allowance for Police Officers		1,333,000	342,000	342,000
A0123P	Ad-hoc Relief Allowance 2019		4,000		
A0123X	Ad-hoc Relief Allowance 2020		6,288,000	6,746,000	6,693,000
A01240	Utility allowance for gas		567,000	600,000	595,000
A01241	Utility allowance for electricity		205,000	221,000	221,000
A0124C	Disparity Reduction Allowance				5,000
A0124F	Adhoc Relief Allowance -2021		15,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000
A0124R	Adhoc Relief Allowance 2022		4,704,000	4,840,000	4,803,000
A0124X	Adhoc Relief Allowance 2023		15,734,000	16,171,000	16,046,000
A01250	Incentive Allowance		16,854,000	22,383,000	22,212,000
A0125E	Adhoc Relief Allowance 2024			12,057,000	11,964,000
A01270	Other		<u>1,000</u>	<u>43,000</u>	<u>49,000</u>
001	Others			43,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,005,000</u>	<u>28,770,000</u>	<u>21,002,000</u>
A01273	Honoraria			<u>4,522,000</u>	
001	HONORARIA			4,522,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				3,071,000	
A01277 Contingent paid staff			<u>14,000,000</u>	<u>21,166,000</u>	<u>20,980,000</u>
001 Contingent Paid Staff			14,000,000	21,166,000	20,980,000
A01290 Governer's House Allowance			5,000	11,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>77,690,000</u>	<u>101,033,000</u>	<u>123,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>900,000</u>	<u>900,000</u>
A03201 Postage and telegraph			100,000		
A03202 Telephone and trunk call			<u>1,200,000</u>	<u>900,000</u>	<u>900,000</u>
001 Telephone and Trunk Calls			1,200,000	900,000	900,000
A033 TOTAL UTILITIES			<u>4,919,000</u>	<u>4,519,000</u>	<u>4,519,000</u>
A03301 Gas			<u>1,800,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Gas			1,800,000	1,400,000	1,400,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and cold weather charges			<u>2,119,000</u>	<u>2,119,000</u>	<u>2,119,000</u>
001 Hot and Cold Weather Charges				2,119,000	
003 Gilgit-Baltistan Weather Charges			2,119,000		2,119,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>5,414,000</u>	<u>3,951,000</u>
A03403 Rent for residential building			<u>1,000</u>	<u>5,414,000</u>	<u>3,951,000</u>
001 RENT FOR RESIDENTIAL BUILDING				5,414,000	3,951,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,770,000</u>	<u>54,310,000</u>	<u>48,470,000</u>
A03805 Travelling allowance			<u>12,000,000</u>	<u>17,360,000</u>	<u>13,000,000</u>
001 Travelling Allowance			12,000,000	17,360,000	13,000,000
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 H.coptors S.Cars M/C(Govt.)			<u>25,000,000</u>	<u>27,980,000</u>	<u>26,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			25,000,000	27,980,000	26,500,000
A03812 POL for Patrolling duties			<u>11,520,000</u>	<u>8,720,000</u>	<u>8,720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001 POL for Patrolling duties				8,720,000	
005 POL (Escort/Pilot Vehicles)			11,520,000		8,720,000
A039 TOTAL GENERAL			<u>22,700,000</u>	<u>35,890,000</u>	<u>65,500,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
001 Stationery			2,500,000	3,100,000	3,000,000
A03902 Printing and publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 PRINTING AND PUBLICATION				1,500,000	1,500,000
A03903 Conference/seminars/workshops/ sym			<u>1,000,000</u>	<u>2,800,000</u>	<u>2,300,000</u>
001 Conferences / Seminars / Workshops / Symposia			1,000,000	2,800,000	2,300,000
A03905 Newspapers periodicals and books			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and protective clothing			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Uniforms and Protective Clothing			400,000	400,000	400,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000,000</u>	<u>2,050,000</u>	<u>1,500,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000,000	2,050,000	1,500,000
A03970 Others			<u>16,000,000</u>	<u>25,740,000</u>	<u>56,500,000</u>
001 Others			5,000,000	25,740,000	5,500,000
010 Others-(Discretionary Grant)			10,000,000		50,000,000
023 Others (Imprest Money)			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>35,042,000</u>	<u>20,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000,000</u>	<u>35,042,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts			<u>15,000,000</u>	<u>35,042,000</u>	<u>20,000,000</u>
001 Entertainments & Gifts			15,000,000	35,042,000	20,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	2,500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,925,000</u>	<u>26,881,000</u>	<u>22,800,000</u>
A130 TOTAL TRANSPORT			<u>18,325,000</u>	<u>25,281,000</u>	<u>22,000,000</u>
A13001 Transport			<u>18,325,000</u>	<u>25,281,000</u>	<u>22,000,000</u>
001 Transport			15,000,000	25,281,000	18,000,000
014 Transport (Escort/Pilot Vehicles)			3,325,000		4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			300,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>800,000</u>	
A13201 Furniture and Fixtures			<u>300,000</u>	<u>800,000</u>	
001 Furniture and Fixture			300,000	800,000	
Secretary To Chief Minister GB			278,736,000	394,533,000	387,764,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL4002	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,443,000</u>
A012	TOTAL ALLOWANCES				<u>6,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,443,000</u>
A01270	Other				<u>6,443,000</u>
017	Mandatory ERE Payments				6,443,000
BLOCK FOR MANDATORY PAYMENTS					6,443,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>6,000,000</u>	<u>7,548,000</u>	<u>7,480,000</u>
A012 TOTAL ALLOWANCES			<u>6,000,000</u>	<u>7,548,000</u>	<u>7,480,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000,000</u>	<u>7,548,000</u>	<u>7,480,000</u>
A01277 Contingent paid staff			<u>6,000,000</u>	<u>7,548,000</u>	<u>7,480,000</u>
001 Contingent Paid Staff			6,000,000	7,548,000	7,480,000
A03 TOTAL OPERATING EXPENSES			<u>12,702,000</u>	<u>13,872,000</u>	<u>12,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and telegraph			50,000		
A03202 Telephone and trunk call			<u>300,000</u>	<u>210,000</u>	<u>210,000</u>
001 Telephone and Trunk Calls			300,000	210,000	210,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>96,000</u>	<u>140,000</u>
A03303 Electricity					<u>44,000</u>
001 Electricity					44,000
A03304 Hot and cold weather charges			<u>102,000</u>	<u>96,000</u>	<u>96,000</u>
001 Hot and Cold Weather Charges				96,000	
003 Gilgit-Baltistan Weather Charges			102,000		96,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,100,000</u>	<u>8,040,000</u>	<u>7,240,000</u>
A03805 Travelling allowance			<u>3,000,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
001 Travelling Allowance			3,000,000	3,800,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>4,240,000</u>	<u>4,240,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,240,000	4,240,000
A03808 Conveyance charges (Govt.)			100,000		
A039 TOTAL GENERAL			<u>5,150,000</u>	<u>5,526,000</u>	<u>5,026,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			1,000,000	1,000,000	1,000,000
A03902 Printing and publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 PRINTING AND PUBLICATION				800,000	800,000
A03903 Conference/seminars/workshops/ sym			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 Conferences / Seminars / Workshops / Symposia			700,000	1,200,000	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>20,000</u>	<u>20,000</u>
001 ADVERTISING & PUBLICITY			200,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Exhibitions, Fairs and other National Celebrations			800,000	800,000	800,000
A03970 Others			<u>1,500,000</u>	<u>1,556,000</u>	<u>1,556,000</u>
001 Others			1,500,000	1,556,000	1,556,000
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Entertainments & Gifts			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,800,000</u>	<u>3,896,000</u>	<u>3,246,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,596,000</u>	<u>3,096,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,596,000</u>	<u>3,096,000</u>
001 Transport			2,500,000	3,596,000	3,096,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13201 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixture			150,000	150,000	
Chief Minister Reforms Unit			24,502,000	28,316,000	26,342,000