



Current Revenue Expenditure

Volume - III

GOVERNOR SECRETARIAT/HOUSE

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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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
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	72	173,968,000	219,461,000	133,679,000	77,435,000	211,114,000
TOTAL	72	173,968,000	219,461,000	133,679,000	77,435,000	211,114,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	69,580,000	81,921,000	79,547,000
GL4001	BLOCK FOR MANDATORY PAYMENTS			3,700,000
GL1745	Military Secretary to Governor Gilgit-Ba	104,388,000	137,540,000	127,867,000
TOTAL		173,968,000	219,461,000	211,114,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>103,533,000</u>	<u>130,512,000</u>	<u>133,679,000</u>
A011	PAY	<u>32,518,000</u>	<u>35,735,000</u>	<u>38,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,723,000</u>	<u>22,169,000</u>	<u>23,642,000</u>
A01101	Basic Pay	16,689,000	20,959,000	22,436,000
A01102	Personal pay	53,000	98,000	100,000
A01103	Special pay	977,000	1,104,000	1,098,000
A01105	Qualification Pay	4,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,795,000</u>	<u>13,566,000</u>	<u>15,288,000</u>
A01151	Pay of Other Staff	13,937,000	12,758,000	14,485,000
A01152	Personal pay	13,000	4,000	4,000
A01153	Special pay	839,000	804,000	799,000
A01155	Qualification Pay	6,000		
A012	ALLOWANCES	<u>71,015,000</u>	<u>94,777,000</u>	<u>94,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>52,880,000</u>	<u>73,577,000</u>	<u>76,671,000</u>
A01202	House rent Allowance	2,417,000	2,241,000	2,221,000
A01203	Conveyance allowance	1,757,000	1,906,000	1,889,000
A01204	Sumptuary Allowance	71,000	72,000	72,000
A01208	Dress Allowance	41,000	32,000	32,000
A0120D	Integrated Allowance	159,000	163,000	163,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	248,000	215,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,613,000	1,651,000	1,636,000
A0120Q	Fixed Daily Allowance	118,000		
A01210	Risk Allowance	5,000		
A01211	Hill allowance	54,000	54,000	54,000
A01216	Qualification allowance	60,000	86,000	86,000
A01217	Medical allowance	1,326,000	1,370,000	1,359,000
A0121N	Personal Allowance	68,000	72,000	72,000
A01224	Entertainment allowance	13,000	24,000	24,000
A01226	Computer allowance	28,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees	94,000	96,000	96,000
A0122S	Utility Allowance	4,669,000	4,917,000	4,874,000
A01235	Secretariat allowance	47,000	7,376,000	7,309,000
A01236	Deputation allowance	287,000	83,000	83,000
A01238	Charge allowance	118,000	121,000	121,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	13,000	5,000	5,000
A0123E	Executive Allowance	10,258,000	9,260,000	9,204,000
A0123K	Superior Executive Allowance		2,147,000	2,130,000
A0123X	Ad-hoc Relief Allowance 2020	3,848,000	4,028,000	3,994,000
A01241	Utility allowance for electricity	2,626,000	2,627,000	2,603,000
A0124R	Adhoc Relief Allowance 2022	2,943,000	2,978,000	2,953,000
A0124X	Adhoc Relief Allowance 2023	9,852,000	9,904,000	9,821,000
A01250	Incentive Allowance	10,122,000	14,805,000	14,672,000
A0125E	Adhoc Relief Allowance 2024		7,311,000	7,250,000
A01266	Disturbance Allowance	25,000	24,000	24,000
A01270	Other			3,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,135,000</u>	<u>21,200,000</u>	<u>18,078,000</u>
A01274	Medical charges		3,021,000	
A01277	Contingent paid staff	16,428,000	16,422,000	16,339,000
A01290	Governor's House Allowance	1,707,000	1,757,000	1,739,000
A03	TOTAL OPERATING EXPENSES	<u>49,435,000</u>	<u>60,792,000</u>	<u>53,735,000</u>
A032	COMMUNICATIONS	<u>1,260,000</u>	<u>1,110,000</u>	<u>1,260,000</u>
A03201	Postage and telegraph	60,000	60,000	60,000
A03202	Telephone and trunk call	1,200,000	1,050,000	1,200,000
A033	UTILITIES	<u>2,845,000</u>	<u>2,437,000</u>	<u>2,995,000</u>
A03301	Gas	515,000	597,000	665,000
A03303	Electricity	1,000,000	500,000	1,000,000
A03304	Hot and cold weather charges	1,330,000	1,340,000	1,330,000
A034	OCCUPANCY COSTS	<u>2,380,000</u>	<u>3,511,000</u>	<u>3,640,000</u>
A03403	Rent for residential building	2,380,000	3,511,000	3,640,000
A036	MOTOR VEHICLES	<u>1,000,000</u>	<u>725,000</u>	<u>730,000</u>
A03603	Registration	1,000,000	725,000	730,000
A038	TRAVEL & TRANSPORTATION	<u>22,730,000</u>	<u>31,635,000</u>	<u>25,230,000</u>
A03805	Travelling allowance	8,500,000	15,563,000	9,000,000
A03806	Transportation of Goods (Govt.)	230,000	230,000	230,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,000,000	15,842,000	16,000,000
A039	GENERAL	<u>19,220,000</u>	<u>21,374,000</u>	<u>19,880,000</u>
A03901	Stationery	1,400,000	1,400,000	1,400,000
A03902	Printing and publication	800,000	949,000	750,000
A03903	Conference/seminars/workshops	600,000	1,100,000	1,100,000
A03905	Newspapers periodicals and books	200,000	200,000	200,000
A03906	Uniforms and protective clothing	800,000	922,000	800,000
A03907	Advertising & Publicity		20,000	10,000
A03918	Exhibitions fairs and other national celebrations	420,000	418,000	420,000
A03970	Others	15,000,000	16,365,000	15,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,916,000</u>	
A041	PENSION		<u>1,916,000</u>	
A04114	Superannuation Encashment of L.P.R		1,916,000	
A06	TOTAL TRANSFERS	<u>10,300,000</u>	<u>12,730,000</u>	<u>12,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,300,000</u>	<u>12,730,000</u>	<u>12,100,000</u>
A06301	Entertainments & Gifts	10,300,000	12,730,000	12,100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,600,000</u>	<u>3,241,000</u>	<u>2,600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>800,000</u>	<u>2,441,000</u>	<u>1,800,000</u>
A09601	Purchase of Plant and Machinery	800,000	2,441,000	1,800,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	800,000	800,000	800,000

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GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,100,000</u>	<u>10,270,000</u>	<u>9,000,000</u>
A130	TRANSPORT	<u>8,500,000</u>	<u>9,400,000</u>	<u>8,500,000</u>
A13001	Transport	8,500,000	9,400,000	8,500,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>570,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	300,000	570,000	500,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>300,000</u>	
A13201	Furniture and Fixtures	300,000	300,000	
NET TOTAL		173,968,000	219,461,000	211,114,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	5,222,000
02	2			2	569,000
05	4			4	1,170,000
06	5			5	1,531,000
09	1			1	320,000
11	4			4	1,017,000
12	2			2	712,000
14	4			4	1,774,000
15	2			2	1,019,000
16	4			4	2,086,000
17	15			15	12,402,000
18	2			2	3,517,000
19	3			3	4,718,000
(Special)	1			1	864,000
TOTAL	72			72	36,921,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,719,000</u>	<u>60,689,000</u>	<u>61,307,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>17,797,000</u>	<u>17,219,000</u>	<u>18,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>11,978,000</u>	<u>12,878,000</u>	<u>13,706,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>11,285,000</u>	<u>12,054,000</u>	<u>12,886,000</u>
A030	Additional Secretary	(BPS-19)	1	1	1,078,000		1,644,000
S014	Secretary	(BPS-19)	1	1	1,247,000		1,292,000
D074	Deputy Secretary	(BPS-18)	2	2	2,730,000		3,517,000
L101	Legal Advisor	(BPS-17)	1	1	542,000		655,000
P050	Press Secretary	(BPS-17)	1	1	857,000		1,010,000
P054	Private Secretary	(BPS-17)	1	1	1,070,000		1,292,000
S016	Section Officer	(BPS-17)	3	3	2,182,000		2,054,000
S147	Superintendent	(BPS-17)	1	1	928,000		836,000
S116	Stenographer	(BPS-16)	1	1	651,000		586,000
A01102	Personal pay				29,000	65,000	67,000
A01103	Special pay				660,000	751,000	745,000
A01105	Qualification Pay				4,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,819,000</u>	<u>4,341,000</u>	<u>5,222,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>5,497,000</u>	<u>4,072,000</u>	<u>4,953,000</u>
A068	Assistant	(BPS-16)	1	1	651,000		586,000
D021	Data Entry Operator	(BPS-15)	1	1	589,000		531,000
U019	Upper Division Clerk	(BPS-14)	2	2	979,000		882,000
L093	Lower Division Clerk	(BPS-11)	2	2	616,000		555,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	355,000		320,000
D159	Driver	(BPS-05)		2			600,000
D159	Driver	(BPS-04)	2		665,000		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
C053	Chowkidar	(BPS-01)	1	1	261,000		235,000
N006	Naib Qasid	(BPS-01)	4	4	1,120,000		1,009,000
S167	Sweeper	(BPS-01)	1	1	261,000		235,000
A01153	Special pay				316,000	269,000	269,000
A01155	Qualification Pay				6,000		
A012	TOTAL ALLOWANCES				<u>33,922,000</u>	<u>43,470,000</u>	<u>42,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,765,000</u>	<u>36,534,000</u>	<u>36,253,000</u>
A01202	House rent Allowance				1,125,000	921,000	913,000
A01203	Conveyance allowance				746,000	831,000	824,000
A01208	Dress Allowance				10,000		
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				727,000	720,000	714,000
A0120Q	Fixed Daily Allowance				20,000		
A01210	Risk Allowance				5,000		
A01211	Hill allowance				17,000	16,000	16,000
A01216	Qualification allowance				53,000	78,000	78,000
A01217	Medical allowance				589,000	605,000	601,000
A0121N	Personal Allowance				25,000	24,000	24,000
A01224	Entertainment allowance				7,000	18,000	18,000
A01226	Computer allowance				19,000		
A0122N	Special Conveyance Allowance to Disbale Employees				47,000	48,000	48,000
A0122S	Utility Allowance				2,079,000	2,165,000	2,147,000
A01235	Secretariat allowance				40,000	2,502,000	2,479,000
A01238	Charge allowance					121,000	121,000
A01239	Special allowance				10,000	5,000	5,000
A0123E	Executive Allowance				9,834,000	8,173,000	8,127,000
A0123K	Superior Executive Allowance					1,929,000	1,912,000
A0123X	Ad-hoc Relief Allowance 2020				1,838,000	1,857,000	1,842,000
A01241	Utility allowance for electricity				8,000	13,000	13,000
A0124R	Adhoc Relief Allowance 2022				1,484,000	1,473,000	1,462,000
A0124X	Adhoc Relief Allowance 2023				4,880,000	4,757,000	4,719,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A01250	Incentive Allowance			4,159,000	6,758,000	6,697,000
A0125E	Adhoc Relief Allowance 2024				3,476,000	3,449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,157,000</u>	<u>6,936,000</u>	<u>6,126,000</u>
A01274	Medical charges				814,000	
A01277	Contingent paid staff			<u>5,328,000</u>	<u>5,328,000</u>	<u>5,339,000</u>
001	Contingent Paid Staff			5,328,000	5,328,000	5,339,000
A01290	Governor's House Allowance			829,000	794,000	787,000
A03	TOTAL OPERATING EXPENSES			<u>13,261,000</u>	<u>14,075,000</u>	<u>13,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			400,000	400,000	400,000
A033	TOTAL UTILITIES			<u>1,181,000</u>	<u>732,000</u>	<u>1,181,000</u>
A03301	Gas			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001	Gas			115,000	115,000	115,000
A03303	Electricity			<u>500,000</u>		<u>500,000</u>
001	Electricity			500,000		500,000
A03304	Hot and cold weather charges			<u>566,000</u>	<u>617,000</u>	<u>566,000</u>
001	Hot and Cold Weather Charges				617,000	
003	Gilgit-Baltistan Weather Charges			566,000		566,000
A034	TOTAL OCCUPANCY COSTS				<u>994,000</u>	<u>1,020,000</u>
A03403	Rent for residential building				<u>994,000</u>	<u>1,020,000</u>
001	RENT FOR RESIDENTIAL BUILDING				994,000	1,020,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>4,000</u>	<u>9,000</u>
A03603	Registration			500,000	4,000	9,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,580,000</u>	<u>9,022,000</u>	<u>8,580,000</u>
A03805	Travelling allowance			<u>3,500,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,500,000	4,100,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>4,842,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	4,842,000	5,000,000
A039	TOTAL GENERAL			<u>2,570,000</u>	<u>2,893,000</u>	<u>2,720,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	PRINTING AND PUBLICATION				250,000	250,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>118,000</u>	<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations			120,000	118,000	120,000
A03970	Others			<u>1,000,000</u>	<u>1,365,000</u>	<u>1,200,000</u>
001	Others			1,000,000	1,365,000	1,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,916,000</u>	
A041	TOTAL PENSION				<u>1,916,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,916,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,916,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,300,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			<u>1,300,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Entertainments & Gifts			1,300,000	1,000,000	1,100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>1,241,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>941,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>941,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	941,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,800,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,500,000</u>	<u>2,800,000</u>	<u>2,500,000</u>
001	Transport			2,500,000	2,800,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	

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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					
GL1742	Secretary To Governor Gilgit-Baltistan					
Secretary To Governor Gilgit-Baltistan				69,580,000	81,921,000	79,547,000

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					
GL4001	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>3,700,000</u>
A012	TOTAL ALLOWANCES					<u>3,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,700,000</u>
A01270	Other					<u>3,700,000</u>
017	Mandatory ERE Payments					3,700,000
BLOCK FOR MANDATORY PAYMENTS						3,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1745	Military Secretary to Governor Gilgit-Ba						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,814,000</u>	<u>69,823,000</u>	<u>68,672,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>14,721,000</u>	<u>18,516,000</u>	<u>20,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,745,000</u>	<u>9,291,000</u>	<u>9,936,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>5,404,000</u>	<u>8,905,000</u>	<u>9,550,000</u>
G018	Governor	(Special)	1	1	460,000		864,000
M073	Military Secretary	(BPS-19)	1	1	1,094,000		1,782,000
C001	Caretaker	(BPS-17)	1		169,000		
C046	Chief Security Officer	(BPS-17)	1	1	390,000		833,000
C075	Comptroller	(BPS-17)	1	1	330,000		722,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	271,000		560,000
P001	P.A to Governor	(BPS-17)	1	1	389,000		845,000
P054	Private Secretary	(BPS-17)	1	1	468,000		1,060,000
P071	Public Relation Officer	(BPS-17)	1	1	389,000		845,000
S016	Section Officer	(BPS-17)	1	1	1,094,000		927,000
S160	Suprentendent	(BPS-17)	1	1	350,000		763,000
C001	Caretaker	(BPS-16)		1			349,000
A01102	Personal pay				24,000	33,000	33,000
A01103	Special pay				317,000	353,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>8,976,000</u>	<u>9,225,000</u>	<u>10,066,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>8,440,000</u>	<u>8,686,000</u>	<u>9,532,000</u>
A068	Assistant	(BPS-16)	1	1	296,000		565,000
D021	Data Entry Operator	(BPS-15)	1	1	392,000		488,000
P033	Photographer	(BPS-14)	1	1	342,000		425,000
U019	Upper Division Clerk	(BPS-14)	1	1	377,000		467,000
T033	Telephone Operator	(BPS-12)	2	2	574,000		712,000

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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						
GL1745	Military Secretary to Governor Gilgit-Ba						
L093	Lower Division Clerk	(BPS-11)	2	2	695,000		462,000
C110	Cook	(BPS-06)	2	2	480,000		586,000
D159	Driver	(BPS-06)		3			945,000
W002	Waiter	(BPS-05)	2	2	466,000		570,000
D159	Driver	(BPS-04)	3		1,225,000		
Q002	Qasid	(BPS-02)	2	2	450,000		569,000
C053	Chowkidar	(BPS-01)	1	1	182,000		226,000
D117	Dishwasher	(BPS-01)	1	1	182,000		226,000
M011	Mali	(BPS-01)	2	2	364,000		452,000
N006	Naib Qasid	(BPS-01)	10	10	1,822,000		2,208,000
S167	Sweeper	(BPS-01)	2	2	330,000		405,000
W022	Washer Man	(BPS-01)	1	1	263,000		226,000
A01152	Personal pay				13,000	4,000	4,000
A01153	Special pay				523,000	535,000	530,000
A012	TOTAL ALLOWANCES				<u>37,093,000</u>	<u>51,307,000</u>	<u>48,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,115,000</u>	<u>37,043,000</u>	<u>36,718,000</u>
A01202	House rent Allowance				1,292,000	1,320,000	1,308,000
A01203	Conveyance allowance				1,011,000	1,075,000	1,065,000
A01204	Sumptuary Allowance				71,000	72,000	72,000
A01208	Dress Allowance				31,000	32,000	32,000
A0120D	Integrated Allowance				117,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				247,000	215,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				886,000	931,000	922,000
A0120Q	Fixed Daily Allowance				98,000		
A01211	Hill allowance				37,000	38,000	38,000
A01216	Qualification allowance				7,000	8,000	8,000
A01217	Medical allowance				737,000	765,000	758,000
A0121N	Personal Allowance				43,000	48,000	48,000
A01224	Entertainment allowance				6,000	6,000	6,000

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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					
GL1745	Military Secretary to Governor Gilgit-Ba					
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0122S	Utility Allowance			2,590,000	2,752,000	2,727,000
A01235	Secretariat allowance			7,000	4,874,000	4,830,000
A01236	Deputation allowance			287,000	83,000	83,000
A01238	Charge allowance			118,000		
A01239	Special allowance			3,000		
A0123E	Executive Allowance			424,000	1,087,000	1,077,000
A0123K	Superior Executive Allowance				218,000	218,000
A0123X	Ad-hoc Relief Allowance 2020			2,010,000	2,171,000	2,152,000
A01241	Utility allowance for electricity			2,618,000	2,614,000	2,590,000
A0124R	Adhoc Relief Allowance 2022			1,459,000	1,505,000	1,491,000
A0124X	Adhoc Relief Allowance 2023			4,972,000	5,147,000	5,102,000
A01250	Incentive Allowance			5,963,000	8,047,000	7,975,000
A0125E	Adhoc Relief Allowance 2024				3,835,000	3,801,000
A01266	Disturbance Allowance			25,000	24,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,978,000</u>	<u>14,264,000</u>	<u>11,952,000</u>
A01274	Medical charges				2,207,000	
A01277	Contingent paid staff			<u>11,100,000</u>	<u>11,094,000</u>	<u>11,000,000</u>
001	Contingent Paid Staff			11,100,000	11,094,000	11,000,000
A01290	Governer's House Allowance			878,000	963,000	952,000
A03	TOTAL OPERATING EXPENSES			<u>36,174,000</u>	<u>46,717,000</u>	<u>39,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>830,000</u>	<u>680,000</u>	<u>830,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
001	Telephone and Trunk Calls			800,000	650,000	800,000
A033	TOTAL UTILITIES			<u>1,664,000</u>	<u>1,705,000</u>	<u>1,814,000</u>
A03301	Gas			<u>400,000</u>	<u>482,000</u>	<u>550,000</u>
001	Gas			400,000	482,000	550,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	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					
GL1745	Military Secretary to Governor Gilgit-Ba					
A03304	Hot and cold weather charges			<u>764,000</u>	<u>723,000</u>	<u>764,000</u>
001	Hot and Cold Weather Charges				723,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A034	TOTAL OCCUPANCY COSTS			<u>2,380,000</u>	<u>2,517,000</u>	<u>2,620,000</u>
A03403	Rent for residential building			<u>2,380,000</u>	<u>2,517,000</u>	<u>2,620,000</u>
001	RENT FOR RESIDENTIAL BUILDING				2,517,000	2,620,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>721,000</u>	<u>721,000</u>
A03603	Registration			500,000	721,000	721,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,150,000</u>	<u>22,613,000</u>	<u>16,650,000</u>
A03805	Travelling allowance			<u>5,000,000</u>	<u>11,463,000</u>	<u>5,500,000</u>
001	Travelling Allowance			5,000,000	11,463,000	5,500,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>9,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	11,000,000	11,000,000
A039	TOTAL GENERAL			<u>16,650,000</u>	<u>18,481,000</u>	<u>17,160,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			<u>500,000</u>	<u>699,000</u>	<u>500,000</u>
001	PRINTING AND PUBLICATION				699,000	500,000
A03903	Conference/seminars/workshops/ sym			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Conferences / Seminars / Workshops / Symposia				1,000,000	1,000,000
A03905	Newspapers periodicals and books			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>622,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	622,000	500,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001	ADVERTISING & PUBLICITY				10,000	10,000

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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					
GL1745	Military Secretary to Governor Gilgit-Ba					
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	300,000	300,000
A03970	Others			<u>14,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
001	Others			4,000,000	15,000,000	4,000,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
A06	TOTAL TRANSFERS			<u>9,000,000</u>	<u>11,730,000</u>	<u>11,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>9,000,000</u>	<u>11,730,000</u>	<u>11,000,000</u>
A06301	Entertainments & Gifts			<u>9,000,000</u>	<u>11,730,000</u>	<u>11,000,000</u>
001	Entertainments & Gifts			9,000,000	11,730,000	11,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Purchase of Plant & Machinery			500,000	1,500,000	1,500,000
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>6,400,000</u>	<u>7,270,000</u>	<u>6,400,000</u>
A130	TOTAL TRANSPORT			<u>6,000,000</u>	<u>6,600,000</u>	<u>6,000,000</u>
A13001	Transport			<u>6,000,000</u>	<u>6,600,000</u>	<u>6,000,000</u>
001	Transport			6,000,000	6,600,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>470,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>470,000</u>	<u>400,000</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					
GL1745	Military Secretary to Governor Gilgit-Ba					
001	Machinery and Equipment			200,000	470,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	
A13201	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixture			200,000	200,000	
Military Secretary to Governor Gilgit-Ba				104,388,000	137,540,000	127,867,000