



# **BUDGET 2022-23**

## **Current Revenue Expenditure Volume-III**

### **BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**





# BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT

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**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**  
**BUDGET ESTIMATES 2022-2023**

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	11	18,716,000	26,281,000	17,317,000	7,538,000	24,855,000
<b>TOTAL</b>	<b>11</b>	<b>18,716,000</b>	<b>26,281,000</b>	<b>17,317,000</b>	<b>7,538,000</b>	<b>24,855,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>24,855,000</b>
<b>Total:</b>	<b>24,855,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109    PROVINCIAL CO-ORDINATION	18,716,000	26,281,000	24,855,000
<b>TOTAL</b>	<b>18,716,000</b>	<b>26,281,000</b>	<b>24,855,000</b>

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**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	18,716,000	26,281,000	24,855,000
<b>TOTAL</b>		<b>18,716,000</b>	<b>26,281,000</b>	<b>24,855,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>14,013,000</u></b>	<b><u>13,921,000</u></b>	<b><u>17,317,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,026,000</u></b>	<b><u>3,923,000</u></b>	<b><u>5,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,735,000</u></b>	<b><u>2,900,000</u></b>	<b><u>3,482,000</u></b>
A01101	Basic Pay	2,596,000	2,694,000	3,217,000
A01103	Special pay	139,000	201,000	265,000
A01105	Qualification Pay		5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,291,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,770,000</u></b>
A01151	Pay of Other Staff	1,162,000	918,000	1,640,000
A01153	Special pay	129,000	105,000	130,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>9,987,000</u></b>	<b><u>9,998,000</u></b>	<b><u>12,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,118,000</u></b>	<b><u>7,740,000</u></b>	<b><u>10,105,000</u></b>
A01202	House rent Allowance	352,000	342,000	466,000
A01203	Conveyance allowance	348,000	219,000	349,000
A0120D	Integrated Allowance	15,000	6,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	275,000	197,000	233,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	200,000	148,000	160,000
A01211	Hill allowance	9,000	6,000	10,000
A01216	Qualification allowance		3,000	
A01217	Medical allowance	219,000	183,000	243,000
A0121Q	Audit and Accounts Allowance	91,000	29,000	
A01224	Entertainment allowance		3,000	
A0122M	Ad-hoc Relief Allowance-2016	250,000	242,000	291,000
A0122S	Utility Allowance	732,000	587,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017	339,000	381,000	427,000
A01235	Secretariat allowance		44,000	236,000
A01236	Deputation allowance	184,000	87,000	55,000
A01238	Charge allowance	144,000	46,000	150,000
A0123E	Executive Allowance	2,620,000	3,230,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018	340,000	373,000	427,000
A0123P	Ad-hoc Relief Allowance 2019	277,000	256,000	299,000
A0123X	Ad-hoc Relief Allowance 2020	422,000	402,000	529,000
A0124F	Adhoc Relief Allowance -2021		287,000	427,000
A01250	Incentive Allowance	1,301,000	669,000	1,172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,869,000</u></b>	<b><u>2,258,000</u></b>	<b><u>1,960,000</u></b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		540,000	
A01277	Contingent paid staff	869,000	718,000	960,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,146,000</u></b>	<b><u>8,341,000</u></b>	<b><u>6,944,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>190,000</u></b>	<b><u>99,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	99,000	180,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>613,000</u></b>	<b><u>171,000</u></b>	<b><u>613,000</u></b>
A03301	Gas	280,000		280,000
A03303	Electricity	333,000	33,000	333,000
A03304	Hot and cold weather charges		138,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,560,000</u></b>	<b><u>2,408,000</u></b>	<b><u>4,300,000</u></b>
A03403	Rent for residential building	1,560,000	2,408,000	4,300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,252,000</u></b>	<b><u>4,572,000</u></b>	<b><u>1,310,000</u></b>
A03805	Travelling allowance	627,000	2,977,000	627,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	575,000	1,595,000	633,000
A03808	Conveyance charges ( Govt.)	50,000		50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>531,000</u></b>	<b><u>1,091,000</u></b>	<b><u>531,000</u></b>
A03901	Stationery	230,000	180,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective clothing	1,000	1,000	1,000
A03970	Others	250,000	860,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>1,422,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>1,422,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,422,000	



**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	150,000	150,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>690,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>		<b><u>300,000</u></b>	
A09601	Purchase of Plant and Machinery		300,000	
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>390,000</u></b>	
A09701	Purchase of Furniture and Fixture		390,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>407,000</u></b>	<b><u>1,757,000</u></b>	<b><u>444,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>366,000</u></b>	<b><u>1,516,000</u></b>	<b><u>403,000</u></b>
A13001	Transport	366,000	1,516,000	403,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>190,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	20,000	190,000	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures	20,000	50,000	20,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13370	Others	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>18,716,000</b>	<b>26,281,000</b>	<b>24,855,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	123,000
04	2			2	408,000
11	1			1	205,000
14	2			2	550,000
16	2			2	718,000
17	1			1	513,000
18	1			1	1,050,000
19	1			1	1,290,000
<b>TOTAL</b>	<b>11</b>			<b>11</b>	<b>4,857,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,013,000</u></b>	<b><u>13,921,000</u></b>	<b><u>17,317,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,026,000</u></b>	<b><u>3,923,000</u></b>	<b><u>5,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,735,000</u></b>	<b><u>2,900,000</u></b>	<b><u>3,482,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,596,000</u>	<u>2,694,000</u>	<u>3,217,000</u>
S014	Secretary	(BPS-19)	1	1	1,103,000		1,290,000
D074	Deputy Secretary	(BPS-18)	1	1	690,000		1,050,000
S016	Section Officer	(BPS-17)	1	1	400,000		513,000
S116	Stenographer	(BPS-16)	1	1	403,000		364,000
A01103	Special pay				139,000	201,000	265,000
A01105	Qualification Pay					5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,291,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,770,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,162,000</u>	<u>918,000</u>	<u>1,640,000</u>
A068	Assistant	(BPS-16)	1	1	239,000		354,000
S117	Stenotypist	(BPS-14)	1	1	252,000		352,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		198,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		205,000
D159	Driver	(BPS-04)	2	2	198,000		408,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		123,000
A01153	Special pay				129,000	105,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,987,000</u></b>	<b><u>9,998,000</u></b>	<b><u>12,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,118,000</u></b>	<b><u>7,740,000</u></b>	<b><u>10,105,000</u></b>
A01202	House rent Allowance				352,000	342,000	466,000
A01203	Conveyance allowance				348,000	219,000	349,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A0120D	Integrated Allowance			15,000	6,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			275,000	197,000	233,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			200,000	148,000	160,000
A01211	Hill allowance			9,000	6,000	10,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			219,000	183,000	243,000
A0121Q	Audit and Accounts Allowance			91,000	29,000	
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			250,000	242,000	291,000
A0122S	Utility Allowance			732,000	587,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	381,000	427,000
A01235	Secretariat allowance				44,000	236,000
A01236	Deputation allowance			184,000	87,000	55,000
A01238	Charge allowance			144,000	46,000	150,000
A0123E	Executive Allowance			2,620,000	3,220,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018			340,000	373,000	427,000
A0123P	Ad-hoc Relief Allowance 2019			277,000	256,000	299,000
A0123X	Ad-hoc Relief Allowance 2020			422,000	402,000	529,000
A0124F	Adhoc Relief Allowance -2021				287,000	427,000
A01250	Incentive Allowance			1,301,000	669,000	1,172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,869,000</u></b>	<b><u>2,258,000</u></b>	<b><u>1,960,000</u></b>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				540,000	
A01277	Contingent paid staff			<u>869,000</u>	<u>718,000</u>	<u>960,000</u>
001	Contingent Paid Staff			869,000	718,000	960,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,146,000</u></b>	<b><u>8,341,000</u></b>	<b><u>6,944,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>99,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>99,000</u>	<u>180,000</u>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
001	Telephone and Trunk Calls			180,000	99,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>613,000</u></b>	<b><u>171,000</u></b>	<b><u>613,000</u></b>
A03301	Gas			<u>280,000</u>		<u>280,000</u>
001	Gas			280,000		280,000
A03303	Electricity			<u>333,000</u>	<u>33,000</u>	<u>333,000</u>
001	Electricity			333,000	33,000	333,000
A03304	Hot and cold weather charges				<u>138,000</u>	
001	Hot and Cold Weather Charges				138,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,560,000</u></b>	<b><u>2,408,000</u></b>	<b><u>4,300,000</u></b>
A03403	Rent for residential building			1,560,000	2,408,000	4,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,252,000</u></b>	<b><u>4,572,000</u></b>	<b><u>1,310,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>2,977,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	2,977,000	627,000
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>1,595,000</u>	<u>633,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	1,595,000	633,000
A03808	Conveyance charges ( Govt.)			50,000		50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>531,000</u></b>	<b><u>1,091,000</u></b>	<b><u>531,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery			230,000	180,000	230,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>860,000</u>	<u>250,000</u>
001	Others			250,000	860,000	250,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,422,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,422,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,422,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,422,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>690,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>300,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>390,000</b></u>	
A09701	Purchase of Furniture and Fixture				390,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>407,000</b></u>	<u><b>1,757,000</b></u>	<u><b>444,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>366,000</b></u>	<u><b>1,516,000</b></u>	<u><b>403,000</b></u>
A13001	Transport			<u>366,000</u>	<u>1,516,000</u>	<u>403,000</u>
001	Transport			366,000	1,516,000	403,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>190,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>190,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	190,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	50,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>				<b>18,716,000</b>	<b>26,281,000</b>	<b>24,855,000</b>