



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

GILGIT-BALTISTAN ASSEMBLY

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(06)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Gilgit-Baltistan Assembly,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21006 (006)-GILGIT-BALTISTAN
ASSEMBLY (VOTED)"**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs.370,041,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.006 relating to the Head of Account **GC21006 (006)-Gilgit-Baltistan Assembly (Voted)** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

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A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

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In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 – 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	149	285,074,000	412,357,000	276,041,000	94,000,000	370,041,000
TOTAL	149	285,074,000	412,357,000	276,041,000	94,000,000	370,041,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	Rs
Charged:	0
Voted:	370,041,000
Total:	370,041,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	285,074,000	412,357,000	370,041,000
TOTAL	285,074,000	412,357,000	370,041,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	285,074,000	412,357,000	370,041,000
TOTAL		285,074,000	412,357,000	370,041,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>226,587,000</u>	<u>349,608,000</u>	<u>276,041,000</u>
A011	PAY	<u>61,209,000</u>	<u>103,552,000</u>	<u>78,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,264,000</u>	<u>81,151,000</u>	<u>53,070,000</u>
A01101	Basic Pay	39,416,000	78,871,000	50,160,000
A01103	Special pay	1,848,000	2,280,000	2,910,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,945,000</u>	<u>22,401,000</u>	<u>25,220,000</u>
A01151	Pay of Other Staff	18,130,000	20,920,000	23,510,000
A01152	Personal pay	20,000	36,000	40,000
A01153	Special pay	1,795,000	1,445,000	1,670,000
A012	ALLOWANCES	<u>165,378,000</u>	<u>246,056,000</u>	<u>197,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>128,878,000</u>	<u>185,640,000</u>	<u>153,751,000</u>
A01201	Senior post Allowance		80,000	
A01202	House rent Allowance	16,184,000	23,975,000	18,000,000
A01203	Conveyance allowance	4,570,000	3,977,000	4,550,000
A01204	Sumptuary Allowance	13,850,000	22,542,000	16,000,000
A01205	Dearness Allowance	6,500,000	25,118,000	8,000,000
A0120D	Integrated Allowance	313,000	261,000	310,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,093,000	2,781,000	3,110,000
A01211	Hill allowance	84,000	74,000	70,000
A01212	Telecommunication allowance	3,000,000	4,711,000	5,000,000
A01217	Medical allowance	8,162,000	11,066,000	12,000,000
A0121J	Transport monetization Allowance	7,266,000	14,827,000	13,000,000
A0121N	Personal Allowance	102,000	102,000	120,000
A01224	Entertainment allowance	6,000	37,000	20,000
A01226	Computer allowance	54,000	73,000	50,000
A01228	Orderly allowance		960,000	1,000,000
A0122L	Mobile Phone Allowance		132,000	150,000
A0122M	Ad-hoc Relief Allowance-2016	2,480,000	63,000	
A0122S	Utility Allowance	8,412,000	7,821,000	7,500,000
A0122Y	Ad-hoc Relief Allowance 2017	3,554,000	141,000	
A01239	Special allowance		42,000	50,000
A0123E	Executive Allowance	15,146,000	21,029,000	21,280,000
A0123G	Ad-hoc Relief Allowance-2018	3,554,000	96,000	

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	3,017,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020	4,480,000	6,596,000	8,000,000
A01240	Utility allowance for gas	3,430,000	7,525,000	7,500,000
A01241	Utility allowance for electricity	610,000	768,000	800,000
A0124F	Adhoc Relief Allowance -2021	3,554,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		45,000	
A0124R	Adhoc Relief Allowance 2022		5,171,000	5,100,000
A01250	Incentive Allowance	15,146,000	19,228,000	15,140,000
A01270	Other	2,310,000	6,330,000	7,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>36,500,000</u>	<u>60,416,000</u>	<u>44,000,000</u>
A01273	Honoraria	4,000,000	12,858,000	4,000,000
A01274	Medical charges		667,000	
A01277	Contingent paid staff	8,000,000	8,000,000	10,000,000
A01282	Session Allowance	24,500,000	38,891,000	30,000,000
A03	TOTAL OPERATING EXPENSES	<u>35,319,000</u>	<u>43,216,000</u>	<u>64,500,000</u>
A031	FEES		<u>210,000</u>	<u>300,000</u>
A03103	License Fees		210,000	300,000
A032	COMMUNICATIONS	<u>790,000</u>	<u>790,000</u>	<u>880,000</u>
A03201	Postage and telegraph	30,000	30,000	30,000
A03202	Telephone and trunk call	760,000	760,000	850,000
A033	UTILITIES	<u>2,921,000</u>	<u>3,109,000</u>	<u>4,300,000</u>
A03301	Gas	150,000	150,000	300,000
A03303	Electricity	475,000	475,000	1,000,000
A03304	Hot and cold weather charges	2,296,000	2,484,000	3,000,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>22,021,000</u>	<u>29,520,000</u>	<u>47,020,000</u>
A03805	Travelling allowance	11,000,000	12,500,000	30,000,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,000,000	17,000,000	17,000,000
A03808	Conveyance charges (Govt.)	1,000		
A039	GENERAL	<u>9,586,000</u>	<u>9,586,000</u>	<u>12,000,000</u>
A03901	Stationery	1,140,000	1,140,000	1,500,000
A03902	Printing and publication	800,000	800,000	800,000
A03905	Newspapers periodicals and books	380,000	380,000	400,000
A03906	Uniforms and protective clothing	100,000	100,000	300,000
A03970	Others	7,166,000	7,166,000	9,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,365,000</u>	
A041	PENSION		<u>1,365,000</u>	
A04114	Superannuation Encashment of L.P.R		1,365,000	
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A06301	Entertainments & Gifts	4,000,000	4,000,000	6,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>3,250,000</u>	<u>3,250,000</u>	<u>10,000,000</u>
A095	PURCHASE OF TRANSPORT			<u>6,000,000</u>
A09501	Purchase of Transport			6,000,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A09601	Purchase of Plant and Machinery	2,000,000	2,000,000	2,500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,500,000</u>
A09701	Purchase of Furniture and Fixture	1,250,000	1,250,000	1,500,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

			BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
SUMMARY OBJECT					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,918,000</u>	<u>10,918,000</u>	<u>13,500,000</u>
A130	TRANSPORT		<u>8,250,000</u>	<u>8,750,000</u>	<u>10,000,000</u>
A13001	Transport		8,250,000	8,750,000	10,000,000
A131	MACHINERY AND EQUIPMENT		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,168,000	1,168,000	1,500,000
A132	FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixtures		500,000	500,000	1,000,000
A133	BUILDINGS AND STRUCTURE		<u>6,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13370	Others		6,000,000	500,000	1,000,000
NET TOTAL			285,074,000	412,357,000	370,041,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	4,960,000
02	14			14	2,040,000
03	4			4	1,800,000
04	8			8	380,000
05	6			6	1,030,000
07	2			2	800,000
08	1			1	200,000
09	1			1	580,000
11	7			7	2,270,000
12	1			1	200,000
14	7			7	3,440,000
16	15			15	7,530,000
17	23			23	16,790,000
18	4			4	7,300,000
19	1			1	1,950,000
(Special)	35			35	22,400,000
TOTAL	149			149	73,670,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>226,587,000</u>	<u>349,608,000</u>	<u>276,041,000</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>61,209,000</u>	<u>103,552,000</u>	<u>78,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>41,264,000</u>	<u>81,151,000</u>	<u>53,070,000</u>
A01101	Total Basic Pay		<u>70</u>	<u>70</u>	<u>39,416,000</u>	<u>78,871,000</u>	<u>50,160,000</u>
D087	Deputy Speaker	(Special)	1	1	1,700,000		2,700,000
M038	Member of GB Legislative Assembly	(Special)	24	24	13,760,000		18,800,000
S095	Speaker	(Special)	1	1	1,800,000		300,000
S100	Special Seats	(Special)	6	6	1,000,000		300,000
T022	Technocrats	(Special)	3	3	1,000,000		300,000
S014	Secretary	(BPS-19)	1	1	1,150,000		1,950,000
D074	Deputy Secretary	(BPS-18)	1	1	793,000		2,430,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	793,000		1,500,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	793,000		1,500,000
S108	Staff Officer	(BPS-18)	1	1	1,183,000		1,870,000
A015	Accounts Officer	(BPS-17)	1	1	530,000		1,000,000
A146	Assistant Secretary	(BPS-17)	7	7	4,110,000		3,320,000
C082	Computer Programmer	(BPS-17)	1	1	806,000		1,390,000
I008	Information Officer	(BPS-17)	1	1	585,000		980,000
P024	Personal Assistant	(BPS-17)	2	2	502,000		980,000
P054	Private Secretary	(BPS-17)	2	2	1,966,000		4,260,000
P067	Protocol Officer	(BPS-17)	1	1	530,000		930,000
P071	Public Relation Officer	(BPS-17)	2	2	977,000		930,000
R024	Reporter	(BPS-17)	3	3	2,004,000		1,000,000
S147	Superintendent	(BPS-17)	2	2	1,032,000		1,000,000
T055	Translation Officer	(BPS-17)	1	1	420,000		1,000,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	764,000		620,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	373,000		440,000
S116	Stenographer	(BPS-16)	3	3	845,000		660,000
A01103	Special pay				1,848,000	2,280,000	2,910,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>19,945,000</u>	<u>22,401,000</u>	<u>25,220,000</u>
A01151	Total Pay of Other Staff		79	79	<u>18,130,000</u>	<u>20,920,000</u>	<u>23,510,000</u>
A068	Assistant	(BPS-16)	5	5	2,201,000		3,980,000
D067	Deputy PRO	(BPS-16)	1	1	282,000		390,000
L077	Librarian	(BPS-16)	1	1	373,000		660,000
T012	Technical Assistant Sound	(BPS-16)	1	1	446,000		780,000
S069	Senior Photographer	(BPS-14)	1	1	393,000		700,000
S117	Stenotypist	(BPS-14)	1	1	210,000		680,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,374,000		2,060,000
D021	Data Entry Operator	(BPS-12)	1	1	266,000		200,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,531,000		2,270,000
Q001	Qari	(BPS-09)	1	1	373,000		580,000
A134	Assistant Photographer	(BPS-08)	1	1	209,000		200,000
R017	Record Keeper	(BPS-07)	1	1	238,000		390,000
S125	Store Keeper	(BPS-07)	1	1	238,000		410,000
D159	Driver	(BPS-05)	5	5	1,328,000		830,000
S094	Sound Operator	(BPS-05)	1	1	177,000		200,000
D159	Driver	(BPS-04)	8	8	1,705,000		380,000
C110	Cook	(BPS-03)	1	1	383,000		500,000
D118	Dispatch Rider	(BPS-03)	1	1	162,000		590,000
Q002	Qasid	(BPS-03)	2	2	469,000		710,000
C053	Chowkidar	(BPS-02)	2	2	437,000		700,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C110	Cook	(BPS-02)	2	2	383,000		590,000
D153	Doorkeeper	(BPS-02)	1	1	195,000		200,000
N006	Naib Qasid	(BPS-02)	7	7	1,118,000		290,000
S167	Sweeper	(BPS-02)	2	2	410,000		260,000
A163	Attendants	(BPS-01)	7	7	955,000		1,820,000
M011	Mali	(BPS-01)	1	1	133,000		200,000
N006	Naib Qasid	(BPS-01)	12	12	2,141,000		2,940,000
A01152	Personal pay				20,000	36,000	40,000
A01153	Special pay				1,795,000	1,445,000	1,670,000
A012	TOTAL ALLOWANCES				<u>165,378,000</u>	<u>246,056,000</u>	<u>197,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,878,000</u>	<u>185,640,000</u>	<u>153,751,000</u>
A01201	Senior post Allowance					80,000	
A01202	House rent Allowance				16,184,000	23,975,000	18,000,000
A01203	Conveyance allowance				4,570,000	3,977,000	4,550,000
A01204	Sumptuary Allowance				13,850,000	22,542,000	16,000,000
A01205	Dearness Allowance				6,500,000	25,118,000	8,000,000
A0120D	Integrated Allowance				313,000	261,000	310,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,093,000	2,781,000	3,110,000
A01211	Hill allowance				84,000	74,000	70,000
A01212	Telecommunication allowance				3,000,000	4,711,000	5,000,000
A01217	Medical allowance				8,162,000	11,066,000	12,000,000
A0121J	Transport monetization Allowance				7,266,000	14,827,000	13,000,000
A0121N	Personal Allowance				102,000	102,000	120,000
A01224	Entertainment allowance				6,000	37,000	20,000
A01226	Computer allowance				54,000	73,000	50,000
A01228	Orderly allowance					960,000	1,000,000
A0122L	Mobile Phone Allowance					132,000	150,000
A0122M	Ad-hoc Relief Allowance-2016				2,480,000	63,000	
A0122S	Utility Allowance				8,412,000	7,821,000	7,500,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A0122Y	Ad-hoc Relief Allowance 2017			3,554,000	141,000	
A01239	Special allowance				42,000	50,000
A0123E	Executive Allowance			15,146,000	21,029,000	21,280,000
A0123G	Ad-hoc Relief Allowance-2018			3,554,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019			3,017,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			4,480,000	6,596,000	8,000,000
A01240	Utility allowance for gas			3,430,000	7,525,000	7,500,000
A01241	Utility allowance for electricity			610,000	768,000	800,000
A0124F	Adhoc Relief Allowance -2021			3,554,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				45,000	
A0124R	Adhoc Relief Allowance 2022				5,171,000	5,100,000
A01250	Incentive Allowance			15,146,000	19,228,000	15,140,000
A01270	Other			<u>2,310,000</u>	<u>6,330,000</u>	<u>7,000,000</u>
001	Others			2,310,000	6,330,000	7,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,500,000</u>	<u>60,416,000</u>	<u>44,000,000</u>
A01273	Honoraria			<u>4,000,000</u>	<u>12,858,000</u>	<u>4,000,000</u>
001	HONORARIA			4,000,000	12,858,000	4,000,000
A01274	Medical charges				667,000	
A01277	Contingent paid staff			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001	Contingent Paid Staff			8,000,000	8,000,000	10,000,000
A01282	Session Allowance			24,500,000	38,891,000	30,000,000
A03	TOTAL OPERATING EXPENSES			<u>35,319,000</u>	<u>43,216,000</u>	<u>64,500,000</u>
A031	TOTAL FEES				<u>210,000</u>	<u>300,000</u>
A03103	License Fees				210,000	300,000
A032	TOTAL COMMUNICATIONS			<u>790,000</u>	<u>790,000</u>	<u>880,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>760,000</u>	<u>760,000</u>	<u>850,000</u>
001	Telephone and Trunk Calls			760,000	760,000	850,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A033	TOTAL UTILITIES			<u>2,921,000</u>	<u>3,109,000</u>	<u>4,300,000</u>
A03301	Gas			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Gas			150,000	150,000	300,000
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>
001	Electricity			475,000	475,000	1,000,000
A03304	Hot and cold weather charges			<u>2,296,000</u>	<u>2,484,000</u>	<u>3,000,000</u>
001	Hot and Cold Weather Charges				2,484,000	
003	Gilgit-Baltistan Weather Charges			2,296,000		3,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,021,000</u>	<u>29,520,000</u>	<u>47,020,000</u>
A03805	Travelling allowance			<u>11,000,000</u>	<u>12,500,000</u>	<u>30,000,000</u>
001	Travelling Allowance			11,000,000	12,500,000	30,000,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>11,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			11,000,000	17,000,000	17,000,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>9,586,000</u>	<u>9,586,000</u>	<u>12,000,000</u>
A03901	Stationery			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
001	Stationery			1,140,000	1,140,000	1,500,000
A03902	Printing and publication			800,000	800,000	800,000
A03905	Newspapers periodicals and books			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Newspapers, Periodicals and Books			380,000	380,000	400,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	300,000
A03970	Others			<u>7,166,000</u>	<u>7,166,000</u>	<u>9,000,000</u>
001	Others			3,966,000	7,166,000	4,000,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
010	Others-(Discretionary Grant)			3,200,000		5,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,365,000</u>	
A041	TOTAL PENSION				<u>1,365,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,365,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,365,000	
A06	TOTAL TRANSFERS			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A06301	Entertainments & Gifts			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001	Entertainments & Gifts			4,000,000	4,000,000	6,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>3,250,000</u>	<u>3,250,000</u>	<u>10,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>6,000,000</u>
A09501	Purchase of Transport					<u>6,000,000</u>
001	Purchase of Transport					6,000,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A09601	Purchase of Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Purchase of Plant & Machinery			2,000,000	2,000,000	2,500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,500,000</u>
A09701	Purchase of Furniture and Fixture			1,250,000	1,250,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,918,000</u>	<u>10,918,000</u>	<u>13,500,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A130	TOTAL TRANSPORT			<u>8,250,000</u>	<u>8,750,000</u>	<u>10,000,000</u>
A13001	Transport			<u>8,250,000</u>	<u>8,750,000</u>	<u>10,000,000</u>
001	Transport			8,250,000	8,750,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,168,000</u>	<u>1,168,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,168,000</u>	<u>1,168,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,168,000	1,168,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Furniture and Fixture			500,000	500,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13370	Others			<u>6,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			6,000,000	500,000	1,000,000
Secretary Gilgit Baltistan Legislative Assembly				285,074,000	412,357,000	370,041,000