



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**



IMPLEMENTATION & COORDINATION DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(26)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Implementation & Coordination Department,
Government of Gilgit-Baltistan,
Islamabad.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21026 (026)-IMPLEMENTATION &
COORDINATION DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 25,750,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.026 relating to the Head of Account **GC21026 (026)-Implementation & Coordination Department (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.

GFR-12

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

GFR-13

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.

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3
4	Major/Minor & Detail Object Wise Summary	4 - 6
5	BPS Wise Summary of SNE 2023-24	7
6	DDO Wise Detail of SNE & Budget Estimates	8 - 12

GC21026 (026)
IMPLEMENTATION & COORDINATION
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	11	24,855,000	28,313,000	16,100,000	9,650,000	25,750,000
TOTAL	11	24,855,000	28,313,000	16,100,000	9,650,000	25,750,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

	Rs
Charged:	0
Voted:	25,750,000
Total:	25,750,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	24,855,000	28,313,000	25,750,000
TOTAL	24,855,000	28,313,000	25,750,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	24,855,000	28,313,000	25,750,000
TOTAL		24,855,000	28,313,000	25,750,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>17,317,000</u>	<u>17,003,000</u>	<u>16,100,000</u>
A011	PAY	<u>5,252,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,482,000</u>	<u>3,041,000</u>	<u>3,660,000</u>
A01101	Basic Pay	3,217,000	2,924,000	3,400,000
A01103	Special pay	265,000	117,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,770,000</u>	<u>1,957,000</u>	<u>1,340,000</u>
A01151	Pay of Other Staff	1,640,000	1,822,000	1,220,000
A01153	Special pay	130,000	135,000	120,000
A012	ALLOWANCES	<u>12,065,000</u>	<u>12,005,000</u>	<u>11,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,105,000</u>	<u>8,754,000</u>	<u>8,900,000</u>
A01202	House rent Allowance	466,000	322,000	460,000
A01203	Conveyance allowance	349,000	268,000	340,000
A0120D	Integrated Allowance	15,000	7,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	233,000	151,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	160,000	171,000	170,000
A01211	Hill allowance	10,000	10,000	8,000
A01217	Medical allowance	243,000	186,000	240,000
A01224	Entertainment allowance		3,000	
A0122M	Ad-hoc Relief Allowance-2016	291,000	22,000	
A0122S	Utility Allowance	876,000	702,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	427,000	101,000	
A01235	Secretariat allowance	236,000	73,000	230,000
A01236	Deputation allowance	55,000	51,000	20,000
A01238	Charge allowance	150,000		
A0123E	Executive Allowance	3,740,000	4,458,000	4,760,000
A0123G	Ad-hoc Relief Allowance-2018	427,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019	299,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020	529,000	592,000	770,000
A01243	Special travelling allowance		36,000	
A0124F	Adhoc Relief Allowance -2021	427,000	83,000	
A0124R	Adhoc Relief Allowance 2022		462,000	540,000
A01250	Incentive Allowance	1,172,000	994,000	1,170,000
A01270	Other			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,960,000</u>	<u>3,251,000</u>	<u>2,200,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	960,000	2,251,000	1,200,000
A03	TOTAL OPERATING EXPENSES	<u>6,944,000</u>	<u>9,616,000</u>	<u>8,109,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>170,000</u>	<u>210,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	170,000	200,000
A033	UTILITIES	<u>613,000</u>	<u>592,000</u>	<u>709,000</u>
A03301	Gas	280,000		100,000
A03303	Electricity	333,000	333,000	350,000
A03304	Hot and cold weather charges		259,000	259,000
A034	OCCUPANCY COSTS	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A03403	Rent for residential building	4,300,000	4,300,000	4,300,000
A038	TRAVEL & TRANSPORTATION	<u>1,310,000</u>	<u>3,623,000</u>	<u>2,250,000</u>
A03805	Travelling allowance	627,000	1,340,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	633,000	2,283,000	1,300,000
A03808	Conveyance charges (Govt.)	50,000		50,000
A039	GENERAL	<u>531,000</u>	<u>931,000</u>	<u>640,000</u>
A03901	Stationery	230,000	230,000	300,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03906	Uniforms and protective clothing	1,000	1,000	10,000
A03970	Others	250,000	650,000	300,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	150,000	150,000	200,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>100,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>
A09601	Purchase of Plant and Machinery			250,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>444,000</u>	<u>1,444,000</u>	<u>841,000</u>
A130	TRANSPORT	<u>403,000</u>	<u>1,103,000</u>	<u>800,000</u>
A13001	Transport	403,000	1,103,000	800,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	120,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures	20,000	220,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000
NET TOTAL		24,855,000	28,313,000	25,750,000

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	140,000
04	2			2	300,000
11	1			1	170,000
14	2			2	370,000
16	2			2	560,000
17	1			1	820,000
18	1			1	840,000
19	1			1	1,420,000
TOTAL	11			11	4,620,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,317,000</u>	<u>17,003,000</u>	<u>16,100,000</u>
A011	TOTAL PAY		11	11	<u>5,252,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,482,000</u>	<u>3,041,000</u>	<u>3,660,000</u>
A01101	Total Basic Pay		4	4	<u>3,217,000</u>	<u>2,924,000</u>	<u>3,400,000</u>
S014	Secretary	(BPS-19)	1	1	1,290,000		1,420,000
D074	Deputy Secretary	(BPS-18)	1	1	1,050,000		840,000
S016	Section Officer	(BPS-17)	1	1	513,000		820,000
S116	Stenographer	(BPS-16)	1	1	364,000		320,000
A01103	Special pay				265,000	117,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,770,000</u>	<u>1,957,000</u>	<u>1,340,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,640,000</u>	<u>1,822,000</u>	<u>1,220,000</u>
A068	Assistant	(BPS-16)	1	1	354,000		240,000
S117	Stenotypist	(BPS-14)	1	1	352,000		170,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		200,000
L093	Lower Division Clerk	(BPS-11)	1	1	205,000		170,000
D159	Driver	(BPS-04)	2	2	408,000		300,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		140,000
A01153	Special pay				130,000	135,000	120,000
A012	TOTAL ALLOWANCES				<u>12,065,000</u>	<u>12,005,000</u>	<u>11,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,105,000</u>	<u>8,754,000</u>	<u>8,900,000</u>
A01202	House rent Allowance				466,000	322,000	460,000
A01203	Conveyance allowance				349,000	268,000	340,000
A0120D	Integrated Allowance				15,000	7,000	10,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			233,000	151,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			160,000	171,000	170,000
A01211	Hill allowance			10,000	10,000	8,000
A01217	Medical allowance			243,000	186,000	240,000
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			291,000	22,000	
A0122S	Utility Allowance			876,000	702,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			427,000	101,000	
A01235	Secretariat allowance			236,000	73,000	230,000
A01236	Deputation allowance			55,000	51,000	20,000
A01238	Charge allowance			150,000		
A0123E	Executive Allowance			3,740,000	4,458,000	4,760,000
A0123G	Ad-hoc Relief Allowance-2018			427,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019			299,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020			529,000	592,000	770,000
A01243	Special travelling allowance				36,000	
A0124F	Adhoc Relief Allowance -2021			427,000	83,000	
A0124R	Adhoc Relief Allowance 2022				462,000	540,000
A01250	Incentive Allowance			1,172,000	994,000	1,170,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,960,000</u>	<u>3,251,000</u>	<u>2,200,000</u>
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
A01277	Contingent paid staff			<u>960,000</u>	<u>2,251,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	2,251,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>6,944,000</u>	<u>9,616,000</u>	<u>8,109,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>170,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Telephone and Trunk Calls			180,000	170,000	200,000
A033	TOTAL UTILITIES			<u>613,000</u>	<u>592,000</u>	<u>709,000</u>
A03301	Gas			<u>280,000</u>		<u>100,000</u>
001	Gas			280,000		100,000
A03303	Electricity			<u>333,000</u>	<u>333,000</u>	<u>350,000</u>
001	Electricity			333,000	333,000	350,000
A03304	Hot and cold weather charges				<u>259,000</u>	<u>259,000</u>
001	Hot and Cold Weather Charges				259,000	
003	Gilgit-Baltistan Weather Charges					259,000
A034	TOTAL OCCUPANCY COSTS			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A03403	Rent for residential building			4,300,000	4,300,000	4,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>3,623,000</u>	<u>2,250,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>1,340,000</u>	<u>900,000</u>
001	Travelling Allowance			627,000	1,340,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>633,000</u>	<u>2,283,000</u>	<u>1,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	2,283,000	1,300,000
A03808	Conveyance charges (Govt.)			50,000		50,000
A039	TOTAL GENERAL			<u>531,000</u>	<u>931,000</u>	<u>640,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	10,000
A03970	Others			<u>250,000</u>	<u>650,000</u>	<u>300,000</u>
001	Others			250,000	650,000	300,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture				100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>1,444,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>1,103,000</u>	<u>800,000</u>
A13001	Transport			<u>403,000</u>	<u>1,103,000</u>	<u>800,000</u>
001	Transport			403,000	1,103,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	120,000	20,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	220,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<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
	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)			24,855,000	28,313,000	25,750,000