



BUDGET 2024-25



Current Revenue Expenditure Volume-III

GOVERNOR SECRETARIAT/HOUSE



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	151,359,000	194,939,000	103,533,000	70,435,000	173,968,000
TOTAL	72	151,359,000	194,939,000	103,533,000	70,435,000	173,968,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	60,892,000	71,998,000	69,580,000
GL1745	Military Secretary to Governor Gilgit-Ba	90,467,000	122,941,000	104,388,000
TOTAL		151,359,000	194,939,000	173,968,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>105,393,000</u>	<u>106,903,000</u>	<u>103,533,000</u>
A011	PAY	<u>44,491,000</u>	<u>34,843,000</u>	<u>32,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,641,000</u>	<u>20,252,000</u>	<u>17,723,000</u>
A01101	Basic Pay	25,460,000	19,190,000	16,689,000
A01102	Personal pay	1,000	55,000	53,000
A01103	Special pay	1,180,000	1,002,000	977,000
A01105	Qualification Pay		5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,850,000</u>	<u>14,591,000</u>	<u>14,795,000</u>
A01151	Pay of Other Staff	16,310,000	13,712,000	13,937,000
A01152	Personal pay	530,000	14,000	13,000
A01153	Special pay	1,010,000	858,000	839,000
A01155	Qualification Pay		7,000	6,000
A012	ALLOWANCES	<u>60,902,000</u>	<u>72,060,000</u>	<u>71,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,801,000</u>	<u>53,801,000</u>	<u>52,880,000</u>
A01202	House rent Allowance	3,120,000	2,447,000	2,417,000
A01203	Conveyance allowance	2,080,000	1,798,000	1,757,000
A01204	Sumptuary Allowance	70,000	72,000	71,000
A01208	Dress Allowance	30,000	32,000	41,000
A0120D	Integrated Allowance	180,000	164,000	159,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	311,000	254,000	248,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,900,000	1,650,000	1,613,000
A0120Q	Fixed Daily Allowance	120,000		118,000
A01210	Risk Allowance	5,000		5,000
A01211	Hill allowance	50,000	55,000	54,000
A01216	Qualification allowance	12,000	48,000	60,000
A01217	Medical allowance	1,520,000	1,359,000	1,326,000
A0121N	Personal Allowance	60,000	71,000	68,000
A01224	Entertainment allowance	17,000	14,000	13,000
A01226	Computer allowance	40,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees	40,000	96,000	94,000
A0122S	Utility Allowance	5,270,000	4,778,000	4,669,000
A01235	Secretariat allowance	90,000	7,000	47,000
A01236	Deputation allowance	280,000	295,000	287,000
A01238	Charge allowance	120,000		118,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	36,000	4,000	13,000
A0123E	Executive Allowance	9,960,000	10,511,000	10,258,000
A0123X	Ad-hoc Relief Allowance 2020	3,740,000	3,938,000	3,848,000
A01241	Utility allowance for electricity	3,160,000	2,692,000	2,626,000
A0124R	Adhoc Relief Allowance 2022	2,850,000	3,025,000	2,943,000
A0124X	Adhoc Relief Allowance 2023		10,081,000	9,852,000
A01250	Incentive Allowance	11,720,000	10,356,000	10,122,000
A01266	Disturbance Allowance	20,000	26,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,101,000</u>	<u>18,259,000</u>	<u>18,135,000</u>
A01273	Honoraria	3,000,000	3,000,000	
A01274	Medical charges		867,000	
A01277	Contingent paid staff	11,100,000	12,654,000	16,428,000
A01290	Governer's House Allowance	1,000	1,738,000	1,707,000
A03	TOTAL OPERATING EXPENSES	<u>32,606,000</u>	<u>59,021,000</u>	<u>49,435,000</u>
A032	COMMUNICATIONS	<u>640,000</u>	<u>1,040,000</u>	<u>1,260,000</u>
A03201	Postage and telegraph	40,000	40,000	60,000
A03202	Telephone and trunk call	600,000	1,000,000	1,200,000
A033	UTILITIES	<u>2,230,000</u>	<u>4,131,000</u>	<u>2,845,000</u>
A03301	Gas	350,000	613,000	515,000
A03303	Electricity	550,000	2,207,000	1,000,000
A03304	Hot and cold weather charges	1,330,000	1,311,000	1,330,000
A034	OCCUPANCY COSTS	<u>1,346,000</u>	<u>2,900,000</u>	<u>2,380,000</u>
A03403	Rent for residential building	1,346,000	2,900,000	2,380,000
A036	MOTOR VEHICLES		<u>97,000</u>	<u>1,000,000</u>
A03603	Registration		97,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>12,260,000</u>	<u>31,534,000</u>	<u>22,730,000</u>
A03805	Travelling allowance	5,300,000	13,224,000	8,500,000
A03806	Transportation of Goods (Govt.)	160,000	160,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,800,000	18,150,000	14,000,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>16,130,000</u>	<u>19,319,000</u>	<u>19,220,000</u>
A03901	Stationery	1,050,000	1,250,000	1,400,000
A03902	Printing and publication	560,000	650,000	800,000
A03903	Conference/seminars/workshops			600,000
A03905	Newspapers periodicals and books			200,000
A03906	Uniforms and protective clothing	280,000	789,000	800,000
A03907	Advertising & Publicity		40,000	
A03918	Exhibitions fairs and other national celebrations	240,000	440,000	420,000
A03970	Others	14,000,000	16,150,000	15,000,000
A06	TOTAL TRANSFERS	<u>7,200,000</u>	<u>10,950,000</u>	<u>10,300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,200,000</u>	<u>10,950,000</u>	<u>10,300,000</u>
A06301	Entertainments & Gifts	7,200,000	10,950,000	10,300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>900,000</u>	<u>6,105,000</u>	<u>1,600,000</u>
A095	PURCHASE OF TRANSPORT		<u>555,000</u>	
A09501	Purchase of Transport		555,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>450,000</u>	<u>3,350,000</u>	<u>800,000</u>
A09601	Purchase of Plant and Machinery	450,000	3,350,000	800,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>450,000</u>	<u>2,200,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	450,000	2,200,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,260,000</u>	<u>11,960,000</u>	<u>9,100,000</u>
A130	TRANSPORT	<u>4,800,000</u>	<u>11,300,000</u>	<u>8,500,000</u>
A13001	Transport	4,800,000	11,300,000	8,500,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>280,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	230,000	280,000	300,000
A132	FURNITURE AND FIXTURE	<u>230,000</u>	<u>380,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures	230,000	380,000	300,000
NET TOTAL		151,359,000	194,939,000	173,968,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	4,785,000
02	2			2	450,000
04	5			5	1,890,000
05	2			2	466,000
06	2			2	480,000
09	1			1	355,000
11	4			4	1,311,000
12	2			2	574,000
14	4			4	1,698,000
15	2			2	981,000
16	3			3	1,598,000
17	16			16	9,429,000
18	2			2	2,730,000
19	3			3	3,419,000
(Special)	1			1	460,000
TOTAL	72			72	30,626,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>48,276,000</u>	<u>52,187,000</u>	<u>51,719,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>19,620,000</u>	<u>17,224,000</u>	<u>17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>14,120,000</u>	<u>11,861,000</u>	<u>11,978,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>13,380,000</u>	<u>11,149,000</u>	<u>11,285,000</u>
A030	Additional Secretary	(BPS-19)	1	1	1,190,000		1,078,000
S014	Secretary	(BPS-19)	1	1	1,730,000		1,247,000
D074	Deputy Secretary	(BPS-18)	2	2	3,020,000		2,730,000
L101	Legal Advisor	(BPS-17)	1	1	590,000		542,000
P050	Press Secretary	(BPS-17)	1	1	930,000		857,000
P054	Private Secretary	(BPS-17)	1	1	1,170,000		1,070,000
S016	Section Officer	(BPS-17)	3	3	2,490,000		2,182,000
S147	Superintendent	(BPS-17)	1	1	1,550,000		928,000
S116	Stenographer	(BPS-16)	1	1	710,000		651,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				740,000	677,000	660,000
A01105	Qualification Pay					5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,500,000</u>	<u>5,363,000</u>	<u>5,819,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>5,170,000</u>	<u>5,034,000</u>	<u>5,497,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		651,000
D021	Data Entry Operator	(BPS-15)	1	1	510,000		589,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		979,000
L093	Lower Division Clerk	(BPS-11)	2	2	540,000		616,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	310,000		355,000
D159	Driver	(BPS-04)	2	2	950,000		665,000
C053	Chowkidar	(BPS-01)	1	1	230,000		261,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
N006	Naib Qasid	(BPS-01)	4	4	990,000		1,120,000
S167	Sweeper	(BPS-01)	1	1	230,000		261,000
A01153	Special pay				330,000	322,000	316,000
A01155	Qualification Pay					7,000	6,000
A012	TOTAL ALLOWANCES				<u>28,656,000</u>	<u>34,963,000</u>	<u>33,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,556,000</u>	<u>28,281,000</u>	<u>27,765,000</u>
A01202	House rent Allowance				1,530,000	1,123,000	1,125,000
A01203	Conveyance allowance				820,000	762,000	746,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				800,000	742,000	727,000
A0120Q	Fixed Daily Allowance				20,000		20,000
A01210	Risk Allowance				5,000		5,000
A01211	Hill allowance				10,000	17,000	17,000
A01216	Qualification allowance				4,000	40,000	53,000
A01217	Medical allowance				640,000	603,000	589,000
A0121N	Personal Allowance				20,000	26,000	25,000
A01224	Entertainment allowance				10,000	8,000	7,000
A01226	Computer allowance				30,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000
A0122S	Utility Allowance				2,280,000	2,124,000	2,079,000
A01235	Secretariat allowance				40,000		40,000
A01239	Special allowance				6,000		10,000
A0123E	Executive Allowance				9,370,000	10,076,000	9,834,000
A0123X	Ad-hoc Relief Allowance 2020				2,020,000	1,878,000	1,838,000
A01241	Utility allowance for electricity					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,530,000	1,484,000
A0124X	Adhoc Relief Allowance 2023					4,986,000	4,880,000
A01250	Incentive Allowance				4,490,000	4,246,000	4,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,100,000</u>	<u>6,682,000</u>	<u>6,157,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA			1,500,000	1,500,000	
A01274	Medical charges				240,000	
A01277	Contingent paid staff			<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff			3,600,000	4,104,000	5,328,000
A01290	Governer's House Allowance				838,000	829,000
A03	TOTAL OPERATING EXPENSES			<u>8,956,000</u>	<u>13,251,000</u>	<u>13,261,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>420,000</u>	<u>430,000</u>
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			300,000	400,000	400,000
A033	TOTAL UTILITIES			<u>916,000</u>	<u>944,000</u>	<u>1,181,000</u>
A03301	Gas			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Gas			100,000	100,000	115,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Electricity			250,000	250,000	500,000
A03304	Hot and cold weather charges			<u>566,000</u>	<u>594,000</u>	<u>566,000</u>
001	Hot and Cold Weather Charges				594,000	
003	Gilgit-Baltistan Weather Charges			566,000		566,000
A034	TOTAL OCCUPANCY COSTS				<u>830,000</u>	
A03403	Rent for residential building				830,000	
A036	TOTAL MOTOR VEHICLES				<u>97,000</u>	<u>500,000</u>
A03603	Registration				97,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,680,000</u>	<u>8,680,000</u>	<u>8,580,000</u>
A03805	Travelling allowance			<u>2,800,000</u>	<u>2,700,000</u>	<u>3,500,000</u>
001	Travelling Allowance			2,800,000	2,700,000	3,500,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>2,800,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	5,900,000	5,000,000
A039	TOTAL GENERAL			<u>2,040,000</u>	<u>2,280,000</u>	<u>2,570,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Stationery			600,000	600,000	700,000
A03902	Printing and publication			240,000	160,000	300,000
A03903	Conference/seminars/workshops/ sym					<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia					100,000
A03905	Newspapers periodicals and books					<u>50,000</u>
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	300,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970	Others			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Others			1,000,000	1,300,000	1,000,000
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
A06301	Entertainments & Gifts			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
001	Entertainments & Gifts			1,200,000	950,000	1,300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,150,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>650,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>650,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
001	Purchase of Plant & Machinery				250,000	650,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				250,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,960,000</u>	<u>4,460,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT				<u>1,800,000</u>	<u>4,300,000</u>	<u>2,500,000</u>
A13001	Transport				<u>1,800,000</u>	<u>4,300,000</u>	<u>2,500,000</u>
001	Transport				1,800,000	4,300,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment				80,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Furniture and Fixture				80,000	80,000	100,000
Secretary To Governor Gilgit-Baltistan					60,892,000	71,998,000	69,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>57,117,000</u>	<u>54,716,000</u>	<u>51,814,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>24,871,000</u>	<u>17,619,000</u>	<u>14,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,521,000</u>	<u>8,391,000</u>	<u>5,745,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>12,080,000</u>	<u>8,041,000</u>	<u>5,404,000</u>
G018	Governor	(Special)	1	1	1,150,000		460,000
M073	Military Secretary	(BPS-19)	1	1	2,280,000		1,094,000
C001	Caretaker	(BPS-17)	1	1	420,000		169,000
C046	Chief Security Officer	(BPS-17)	1	1	730,000		390,000
C075	Comptroller	(BPS-17)	1	1	770,000		330,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	670,000		271,000
P001	P.A to Governor	(BPS-17)	1	1	920,000		389,000
P054	Private Secretary	(BPS-17)	1	1	1,120,000		468,000
P071	Public Relation Officer	(BPS-17)	1	1	920,000		389,000
S016	Section Officer	(BPS-17)	1	1	2,280,000		1,094,000
S160	Suprentendent	(BPS-17)	1	1	820,000		350,000
A01102	Personal pay				1,000	25,000	24,000
A01103	Special pay				440,000	325,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>12,350,000</u>	<u>9,228,000</u>	<u>8,976,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>11,140,000</u>	<u>8,678,000</u>	<u>8,440,000</u>
A068	Assistant	(BPS-16)	1	1	420,000		296,000
D021	Data Entry Operator	(BPS-15)	1	1	340,000		392,000
P033	Photographer	(BPS-14)	1	1	460,000		342,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		377,000
T033	Telephone Operator	(BPS-12)	2	2	730,000		574,000
L093	Lower Division Clerk	(BPS-11)	2	2	990,000		695,000

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					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						
C110	Cook	(BPS-06)	2	2	660,000		480,000
W002	Waiter	(BPS-05)	2	2	640,000		466,000
D159	Driver	(BPS-04)	3	3	1,040,000		1,225,000
Q002	Qasid	(BPS-02)	2	2	830,000		450,000
C053	Chowkidar	(BPS-01)	1	1	250,000		182,000
D117	Dishwasher	(BPS-01)	1	1	250,000		182,000
M011	Mali	(BPS-01)	2	2	900,000		364,000
N006	Naib Qasid	(BPS-01)	10	10	2,530,000		1,822,000
S167	Sweeper	(BPS-01)	2	2	450,000		330,000
W022	Washer Man	(BPS-01)	1	1	290,000		263,000
A01152	Personal pay				530,000	14,000	13,000
A01153	Special pay				680,000	536,000	523,000
A012	TOTAL ALLOWANCES				<u>32,246,000</u>	<u>37,097,000</u>	<u>37,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,245,000</u>	<u>25,520,000</u>	<u>25,115,000</u>
A01202	House rent Allowance				1,590,000	1,324,000	1,292,000
A01203	Conveyance allowance				1,260,000	1,036,000	1,011,000
A01204	Sumptuary Allowance				70,000	72,000	71,000
A01208	Dress Allowance				20,000	32,000	31,000
A0120D	Integrated Allowance				140,000	120,000	117,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	254,000	247,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,100,000	908,000	886,000
A0120Q	Fixed Daily Allowance				100,000		98,000
A01211	Hill allowance				40,000	38,000	37,000
A01216	Qualification allowance				8,000	8,000	7,000
A01217	Medical allowance				880,000	756,000	737,000
A0121N	Personal Allowance				40,000	45,000	43,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0122S	Utility Allowance			2,990,000	2,654,000	2,590,000
A01235	Secretariat allowance			50,000	7,000	7,000
A01236	Deputation allowance			280,000	295,000	287,000
A01238	Charge allowance			120,000		118,000
A01239	Special allowance			30,000	4,000	3,000
A0123E	Executive Allowance			590,000	435,000	424,000
A0123X	Ad-hoc Relief Allowance 2020			1,720,000	2,060,000	2,010,000
A01241	Utility allowance for electricity			3,160,000	2,683,000	2,618,000
A0124R	Adhoc Relief Allowance 2022			1,460,000	1,495,000	1,459,000
A0124X	Adhoc Relief Allowance 2023				5,095,000	4,972,000
A01250	Incentive Allowance			7,230,000	6,110,000	5,963,000
A01266	Disturbance Allowance			20,000	26,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,001,000</u>	<u>11,577,000</u>	<u>11,978,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA			1,500,000	1,500,000	
A01274	Medical charges				627,000	
A01277	Contingent paid staff			<u>7,500,000</u>	<u>8,550,000</u>	<u>11,100,000</u>
001	Contingent Paid Staff			7,500,000	8,550,000	11,100,000
A01290	Governer's House Allowance			1,000	900,000	878,000
A03	TOTAL OPERATING EXPENSES			<u>23,650,000</u>	<u>45,770,000</u>	<u>36,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>620,000</u>	<u>830,000</u>
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001	Telephone and Trunk Calls			300,000	600,000	800,000
A033	TOTAL UTILITIES			<u>1,314,000</u>	<u>3,187,000</u>	<u>1,664,000</u>
A03301	Gas			<u>250,000</u>	<u>513,000</u>	<u>400,000</u>
001	Gas			250,000	513,000	400,000
A03303	Electricity			<u>300,000</u>	<u>1,957,000</u>	<u>500,000</u>
001	Electricity			300,000	1,957,000	500,000
A03304	Hot and cold weather charges			<u>764,000</u>	<u>717,000</u>	<u>764,000</u>
001	Hot and Cold Weather Charges				717,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
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01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A034	TOTAL OCCUPANCY COSTS			<u>1,346,000</u>	<u>2,070,000</u>	<u>2,380,000</u>
A03403	Rent for residential building			1,346,000	2,070,000	2,380,000
A036	TOTAL MOTOR VEHICLES					<u>500,000</u>
A03603	Registration					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,580,000</u>	<u>22,854,000</u>	<u>14,150,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>10,524,000</u>	<u>5,000,000</u>
001	Travelling Allowance			2,500,000	10,524,000	5,000,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Transportation of Goods			80,000	80,000	150,000
A03807	P.O.L Charges A.planes			<u>4,000,000</u>	<u>12,250,000</u>	<u>9,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	12,250,000	9,000,000
A039	TOTAL GENERAL			<u>14,090,000</u>	<u>17,039,000</u>	<u>16,650,000</u>
A03901	Stationery			<u>450,000</u>	<u>650,000</u>	<u>700,000</u>
001	Stationery			450,000	650,000	700,000
A03902	Printing and publication			320,000	490,000	500,000
A03903	Conference/seminars/workshops/ sym					500,000
A03905	Newspapers periodicals and books					<u>150,000</u>
001	Newspapers, Periodicals and Books					150,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>709,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			200,000	709,000	500,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other			<u>120,000</u>	<u>320,000</u>	<u>300,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			120,000	320,000	300,000
A03970	Others			<u>13,000,000</u>	<u>14,850,000</u>	<u>14,000,000</u>
001	Others			3,000,000	14,850,000	4,000,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A06	TOTAL TRANSFERS			<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A06301	Entertainments & Gifts			<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001	Entertainments & Gifts			6,000,000	10,000,000	9,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>4,955,000</u>	<u>1,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>555,000</u>	
A09501	Purchase of Transport				<u>555,000</u>	
001	Purchase of Transport				555,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>2,700,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>2,700,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			200,000	2,700,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>1,700,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			200,000	1,700,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>7,500,000</u>	<u>6,400,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A13001	Transport			<u>3,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
001	Transport			3,000,000	7,000,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			150,000	200,000	200,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
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01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixture			150,000	300,000	200,000
Military Secretary to Governor Gilgit-Ba				90,467,000	122,941,000	104,388,000