



**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**CABINET**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(05)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024  
UNDER THE HEAD OF ACCOUNT "GC21005 (005)-CABINET DEPARTMENT  
(VOTED)"**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 334,890,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.005 relating to the Head of Account **GC21005 (005)-Cabinet 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 **15<sup>th</sup> 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 - 7
5	BPS Wise Summary of SNE 2023-24	8
6	DDO Wise Detail of SNE & Budget Estimates	9 - 14

**GC21005 (005)**  
**CABINET**  
**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	124	341,494,000	555,937,000	252,907,000	81,983,000	334,890,000
<b>TOTAL</b>	<b>124</b>	<b>341,494,000</b>	<b>555,937,000</b>	<b>252,907,000</b>	<b>81,983,000</b>	<b>334,890,000</b>

**GC21005 (005)**  
**CABINET**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>334,890,000</b>
<b>Total:</b>	<b>334,890,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103    PROVINCIAL EXECUTIVE	341,494,000	555,937,000	334,890,000
<b>TOTAL</b>	<b>341,494,000</b>	<b>555,937,000</b>	<b>334,890,000</b>



**GC21005 (005)  
CABINET**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1516	Secretary Cabinet Gilgit	341,494,000	555,937,000	334,890,000
<b>TOTAL</b>		<b>341,494,000</b>	<b>555,937,000</b>	<b>334,890,000</b>

**GC21005 (005)  
CABINET**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</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>293,521,000</u></b>	<b><u>424,519,000</u></b>	<b><u>252,907,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>102,265,000</u></b>	<b><u>158,692,000</u></b>	<b><u>98,886,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>83,963,000</u></b>	<b><u>140,463,000</u></b>	<b><u>80,666,000</u></b>
A01101	Basic Pay	83,457,000	138,895,000	80,160,000
A01103	Special pay	500,000	1,568,000	500,000
A01105	Qualification Pay	6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18,302,000</u></b>	<b><u>18,229,000</u></b>	<b><u>18,220,000</u></b>
A01151	Pay of Other Staff	17,019,000	17,038,000	16,940,000
A01152	Personal pay		38,000	
A01153	Special pay	1,283,000	1,153,000	1,280,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>191,256,000</u></b>	<b><u>265,827,000</u></b>	<b><u>154,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>170,121,000</u></b>	<b><u>240,367,000</u></b>	<b><u>137,521,000</u></b>
A01202	House rent Allowance	24,844,000	42,271,000	22,890,000
A01203	Conveyance allowance	6,402,000	3,250,000	6,400,000
A01204	Sumptuary Allowance	21,960,000	41,233,000	23,480,000
A01205	Dearness Allowance	8,560,000	55,197,000	21,920,000
A01209	Special Additional Allowance	780,000		780,000
A0120D	Integrated Allowance	252,000	194,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	430,000	88,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,934,000	2,128,000	5,930,000
A01211	Hill allowance	1,416,000	61,000	1,410,000
A01212	Telecommunication allowance	6,912,000	11,220,000	6,910,000
A01217	Medical allowance	16,292,000	20,280,000	13,290,000
A0121J	Transport monetization Allowance	20,002,000	11,676,000	2,000,000
A0121N	Personal Allowance	456,000	314,000	450,000
A01224	Entertainment allowance	10,000	12,000	10,000
A01226	Computer allowance	72,000	45,000	70,000
A0122L	Mobile Phone Allowance		1,936,000	
A0122M	Ad-hoc Relief Allowance-2016	3,888,000		
A0122S	Utility Allowance	6,730,000	5,742,000	10,980,000
A0122Y	Ad-hoc Relief Allowance 2017	5,386,000		
A01235	Secretariat allowance		80,000	
A01238	Charge allowance		67,000	
A01239	Special allowance		97,000	

**GC21005 (005)  
CABINET**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance	6,786,000	3,966,000	6,780,000
A0123G	Ad-hoc Relief Allowance-2018	5,308,000		
A0123P	Ad-hoc Relief Allowance 2019	2,630,000		
A0123X	Ad-hoc Relief Allowance 2020	3,660,000	4,958,000	3,660,000
A01240	Utility allowance for gas	11,400,000	15,094,000	
A01241	Utility allowance for electricity		102,000	
A0124F	Adhoc Relief Allowance -2021	2,016,000		
A0124R	Adhoc Relief Allowance 2022		3,734,000	1,890,000
A01250	Incentive Allowance	2,355,000	15,182,000	2,350,000
A01270	Other	5,640,000	1,440,000	5,641,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>21,135,000</u></b>	<b><u>25,460,000</u></b>	<b><u>16,500,000</u></b>
A01273	Honoraria	1,500,000	3,159,000	1,500,000
A01277	Contingent paid staff	19,635,000	22,259,000	15,000,000
A01290	Governer's House Allowance		42,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>40,419,000</u></b>	<b><u>102,814,000</u></b>	<b><u>70,683,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>970,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,220,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	950,000	1,350,000	1,200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,519,000</u></b>	<b><u>3,130,000</u></b>	<b><u>2,793,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	333,000	838,000	500,000
A03304	Hot and cold weather charges	2,185,000	2,292,000	2,292,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,000,000</u></b>	<b><u>2,628,000</u></b>	<b><u>2,200,000</u></b>
A03402	Rent for office building	2,000,000	1,992,000	2,200,000
A03403	Rent for residential building		636,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>641,000</u></b>	
A03603	Registration		641,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>15,708,000</u></b>	<b><u>69,373,000</u></b>	<b><u>45,000,000</u></b>
A03805	Travelling allowance	7,480,000	23,850,000	15,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,228,000	45,523,000	30,000,000

**GC21005 (005)  
CABINET**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>19,222,000</u></b>	<b><u>25,692,000</u></b>	<b><u>19,470,000</u></b>
A03901	Stationery	646,000	956,000	800,000
A03902	Printing and publication	304,000	564,000	350,000
A03905	Newspapers periodicals and books	240,000	240,000	
A03906	Uniforms and protective clothing	120,000	320,000	120,000
A03970	Others	17,912,000	23,612,000	18,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>600,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>600,000</u></b>
A06301	Entertainments & Gifts	532,000	1,532,000	600,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>280,000</u></b>	<b><u>463,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>120,000</u></b>	<b><u>303,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	120,000	303,000	250,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture	160,000	160,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,742,000</u></b>	<b><u>26,609,000</u></b>	<b><u>10,200,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,582,000</u></b>	<b><u>26,554,000</u></b>	<b><u>10,000,000</u></b>
A13001	Transport	6,582,000	26,554,000	10,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment	80,000	55,000	100,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>80,000</u></b>		<b><u>100,000</u></b>
A13201	Furniture and Fixtures	80,000		100,000

**GC21005 (005)  
CABINET**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>341,494,000</b>	<b>555,937,000</b>	<b>334,890,000</b>

**GC21005 (005)**  
**CABINET**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	14			14	2,720,000
03	9			9	1,680,000
04	6			6	1,410,000
05	13			13	2,540,000
07	2			2	440,000
11	8			8	4,360,000
12	3			3	970,000
14	3			3	1,160,000
16	14			14	6,360,000
17	13			13	6,920,000
18	1			1	730,000
19	1			1	930,000
(Special)	37			37	66,880,000
<b>TOTAL</b>	<b>124</b>			<b>124</b>	<b>97,100,000</b>



**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>293,521,000</u></b>	<b><u>424,519,000</u></b>	<b><u>252,907,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>124</u></b>	<b><u>124</u></b>	<b><u>102,265,000</u></b>	<b><u>158,692,000</u></b>	<b><u>98,886,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>83,963,000</u></b>	<b><u>140,463,000</u></b>	<b><u>80,666,000</u></b>
A01101	Total Basic Pay		<u>62</u>	<u>62</u>	<u>83,457,000</u>	<u>138,895,000</u>	<u>80,160,000</u>
A039	Advisors	(Special)	2	2	8,448,000		5,040,000
C140	Coordinators	(Special)	10	10	18,240,000		14,240,000
M053	Ministers	(Special)	12	12	17,688,000		20,240,000
P017	Parliamentary Secretaries	(Special)	6	6	9,384,000		11,520,000
S096	Special Assistant to Chief Minister	(Special)	5	5	9,120,000		8,600,000
S097	Special Coordinators	(Special)	2	2	7,248,000		7,240,000
S014	Secretary	(BPS-19)	1	1	930,000		930,000
D074	Deputy Secretary	(BPS-18)	1	1	730,000		730,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		400,000
P054	Private Secretary	(BPS-17)	8	8	4,669,000		4,640,000
S016	Section Officer	(BPS-17)	2	2	1,418,000		1,410,000
S147	Superintendent	(BPS-17)	2	2	474,000		470,000
C077	Computer Operator	(BPS-16)	2	2	777,000		770,000
S116	Stenographer	(BPS-16)	8	8	3,931,000		3,930,000
A01103	Special pay				500,000	1,568,000	500,000
A01105	Qualification Pay				6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>18,302,000</u></b>	<b><u>18,229,000</u></b>	<b><u>18,220,000</u></b>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>17,019,000</u>	<u>17,038,000</u>	<u>16,940,000</u>
A068	Assistant	(BPS-16)	4	4	1,665,000		1,660,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,164,000		1,160,000
D021	Data Entry Operator	(BPS-12)	1	1	277,000		270,000

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>						
S117	Stenotypist	(BPS-12)	2	2	701,000		700,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,367,000		4,360,000
S125	Store Keeper	(BPS-07)	2	2	446,000		440,000
D159	Driver	(BPS-05)	12	12	2,356,000		2,350,000
T033	Telephone Operator	(BPS-05)	1	1	198,000		190,000
D159	Driver	(BPS-04)	6	6	1,412,000		1,410,000
C110	Cook	(BPS-03)	1	1	194,000		190,000
Q002	Qasid	(BPS-03)	8	8	1,498,000		1,490,000
C053	Chowkidar	(BPS-02)	2	2	338,000		330,000
C110	Cook	(BPS-02)	1	1	146,000		140,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		1,940,000
S167	Sweeper	(BPS-02)	2	2	317,000		310,000
A01152	Personal pay					38,000	
A01153	Special pay				1,283,000	1,153,000	1,280,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>191,256,000</u></b>	<b><u>265,827,000</u></b>	<b><u>154,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>170,121,000</u></b>	<b><u>240,367,000</u></b>	<b><u>137,521,000</u></b>
A01202	House rent Allowance				24,844,000	42,271,000	22,890,000
A01203	Conveyance allowance				6,402,000	3,250,000	6,400,000
A01204	Sumptuary Allowance				21,960,000	41,233,000	23,480,000
A01205	Dearness Allowance				8,560,000	55,197,000	21,920,000
A01209	Special Additional Allowance				780,000		780,000
A0120D	Integrated Allowance				252,000	194,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				430,000	88,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,934,000	2,128,000	5,930,000
A01211	Hill allowance				1,416,000	61,000	1,410,000
A01212	Telecommunication allowance				6,912,000	11,220,000	6,910,000
A01217	Medical allowance				16,292,000	20,280,000	13,290,000
A0121J	Transport monetization Allowance				20,002,000	11,676,000	2,000,000
A0121N	Personal Allowance				456,000	314,000	450,000

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
A01224	Entertainment allowance			10,000	12,000	10,000
A01226	Computer allowance			72,000	45,000	70,000
A0122L	Mobile Phone Allowance				1,936,000	
A0122M	Ad-hoc Relief Allowance-2016			3,888,000		
A0122S	Utility Allowance			6,730,000	5,742,000	10,980,000
A0122Y	Ad-hoc Relief Allowance 2017			5,386,000		
A01235	Secretariat allowance				80,000	
A01238	Charge allowance				67,000	
A01239	Special allowance				97,000	
A0123E	Executive Allowance			6,786,000	3,966,000	6,780,000
A0123G	Ad-hoc Relief Allowance-2018			5,308,000		
A0123P	Ad-hoc Relief Allowance 2019			2,630,000		
A0123X	Ad-hoc Relief Allowance 2020			3,660,000	4,958,000	3,660,000
A01240	Utility allowance for gas			11,400,000	15,094,000	
A01241	Utility allowance for electricity				102,000	
A0124F	Adhoc Relief Allowance -2021			2,016,000		
A0124R	Adhoc Relief Allowance 2022				3,734,000	1,890,000
A01250	Incentive Allowance			2,355,000	15,182,000	2,350,000
A01270	Other			<u>5,640,000</u>	<u>1,440,000</u>	<u>5,641,000</u>
001	Others			4,200,000	1,440,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>21,135,000</b></u>	<u><b>25,460,000</b></u>	<u><b>16,500,000</b></u>
A01273	Honoraria			<u>1,500,000</u>	<u>3,159,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	3,159,000	1,500,000
A01277	Contingent paid staff			<u>19,635,000</u>	<u>22,259,000</u>	<u>15,000,000</u>
001	Contingent Paid Staff			19,635,000	22,259,000	15,000,000
A01290	Governor's House Allowance				42,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>40,419,000</b></u>	<u><b>102,814,000</b></u>	<u><b>70,683,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>970,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,220,000</b></u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001	Telephone and Trunk Calls			950,000	1,350,000	1,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,519,000</b></u>	<u><b>3,130,000</b></u>	<u><b>2,793,000</b></u>

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
A03301	Gas			<u>1,000</u>		<u>1,000</u>
001	Gas			1,000		1,000
A03303	Electricity			<u>333,000</u>	<u>838,000</u>	<u>500,000</u>
001	Electricity			333,000	838,000	500,000
A03304	Hot and cold weather charges			<u>2,185,000</u>	<u>2,292,000</u>	<u>2,292,000</u>
001	Hot and Cold Weather Charges				2,292,000	
003	Gilgit-Baltistan Weather Charges			2,185,000		2,292,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>2,628,000</u>	<u>2,200,000</u>
A03402	Rent for office building			<u>2,000,000</u>	<u>1,992,000</u>	<u>2,200,000</u>
001	Rent for Office Building			2,000,000	1,992,000	2,200,000
A03403	Rent for residential building				636,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>641,000</u>	
A03603	Registration				641,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,708,000</u>	<u>69,373,000</u>	<u>45,000,000</u>
A03805	Travelling allowance			<u>7,480,000</u>	<u>23,850,000</u>	<u>15,000,000</u>
001	Travelling Allowance			7,480,000	23,850,000	15,000,000
A03807	P.O.L Charges A.planes			<u>8,228,000</u>	<u>45,523,000</u>	<u>30,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,228,000	45,523,000	30,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>19,222,000</u>	<u>25,692,000</u>	<u>19,470,000</u>
A03901	Stationery			<u>646,000</u>	<u>956,000</u>	<u>800,000</u>
001	Stationery			646,000	956,000	800,000
A03902	Printing and publication			304,000	564,000	350,000
A03905	Newspapers periodicals and books			<u>240,000</u>	<u>240,000</u>	
001	Newspapers, Periodicals and Books			240,000	240,000	
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>320,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	320,000	120,000
A03970	Others			<u>17,912,000</u>	<u>23,612,000</u>	<u>18,200,000</u>
001	Others			912,000	23,612,000	1,200,000
010	Others-(Discretionary Grant)			17,000,000		17,000,000

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>532,000</u>	<u>1,532,000</u>	<u>600,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>532,000</u>	<u>1,532,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>532,000</u>	<u>1,532,000</u>	<u>600,000</u>
001	Entertainments & Gifts			532,000	1,532,000	600,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>280,000</u>	<u>463,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>120,000</u>	<u>303,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>120,000</u>	<u>303,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			120,000	303,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			160,000	160,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,742,000</u>	<u>26,609,000</u>	<u>10,200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>6,582,000</u>	<u>26,554,000</u>	<u>10,000,000</u>
A13001	Transport			<u>6,582,000</u>	<u>26,554,000</u>	<u>10,000,000</u>
001	Transport			6,582,000	26,554,000	10,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>55,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>55,000</u>	<u>100,000</u>
001	Machinery and Equipment			80,000	55,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>		<u>100,000</u>

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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
<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>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
001	Furniture and Fixture			80,000		100,000
<b>Secretary Cabinet Gilgit</b>				<b>341,494,000</b>	<b>555,937,000</b>	<b>334,890,000</b>