



**CABINET**



# **BUDGET 2022-23**

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

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**





# BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT

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**GC21005 (005)**  
**CABINET**  
**BUDGET ESTIMATES 2022-2023**

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	124	294,458,000	307,914,000	293,521,000	47,973,000	341,494,000
<b>TOTAL</b>	<b>124</b>	<b>294,458,000</b>	<b>307,914,000</b>	<b>293,521,000</b>	<b>47,973,000</b>	<b>341,494,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>341,494,000</b>
<b>Total:</b>	<b>341,494,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103 PROVINCIAL EXECUTIVE	294,458,000	307,914,000	341,494,000
<b>TOTAL</b>	<b>294,458,000</b>	<b>307,914,000</b>	<b>341,494,000</b>

**GC21005 (005)  
CABINET**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1516	Secretary Cabinet Gilgit	294,458,000	307,914,000	341,494,000
<b>TOTAL</b>		<b>294,458,000</b>	<b>307,914,000</b>	<b>341,494,000</b>

**GC21005 (005)  
CABINET**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>247,831,000</u></b>	<b><u>204,491,000</u></b>	<b><u>293,521,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>67,407,000</u></b>	<b><u>56,739,000</u></b>	<b><u>102,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46,378,000</u></b>	<b><u>43,283,000</u></b>	<b><u>83,963,000</u></b>
A01101	Basic Pay	46,372,000	41,954,000	83,457,000
A01103	Special pay		1,329,000	500,000
A01105	Qualification Pay	6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21,029,000</u></b>	<b><u>13,456,000</u></b>	<b><u>18,302,000</u></b>
A01151	Pay of Other Staff	17,019,000	12,187,000	17,019,000
A01152	Personal pay	1,689,000	22,000	
A01153	Special pay	2,321,000	1,247,000	1,283,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>180,424,000</u></b>	<b><u>147,752,000</u></b>	<b><u>191,256,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>169,149,000</u></b>	<b><u>124,824,000</u></b>	<b><u>170,121,000</u></b>
A01202	House rent Allowance	18,422,000	20,741,000	24,844,000
A01203	Conveyance allowance	22,201,000	2,941,000	6,402,000
A01204	Sumptuary Allowance	19,980,000	21,814,000	21,960,000
A01205	Dearness Allowance	14,280,000	15,980,000	8,560,000
A01209	Special Additional Allowance	390,000		780,000
A0120D	Integrated Allowance	126,000	198,000	252,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	215,000		430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,967,000	2,203,000	5,934,000
A01211	Hill allowance	708,000	64,000	1,416,000
A01212	Telecommunication allowance	3,456,000	3,698,000	6,912,000
A01216	Qualification allowance		40,000	
A01217	Medical allowance	8,146,000	8,871,000	16,292,000
A0121J	Transport monetization Allowance	24,001,000	2,880,000	20,002,000
A0121N	Personal Allowance	228,000	311,000	456,000
A01224	Entertainment allowance	5,000	5,000	10,000
A01226	Computer allowance	36,000	44,000	72,000
A0122L	Mobile Phone Allowance		168,000	
A0122M	Ad-hoc Relief Allowance-2016	1,944,000	1,776,000	3,888,000
A0122S	Utility Allowance	5,365,000	5,733,000	6,730,000
A0122Y	Ad-hoc Relief Allowance 2017	2,693,000	2,594,000	5,386,000
A01235	Secretariat allowance	17,000	105,000	
A01239	Special allowance	21,000	15,000	

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance	2,303,000	2,446,000	6,786,000
A0123G	Ad-hoc Relief Allowance-2018	2,654,000	2,594,000	5,308,000
A0123P	Ad-hoc Relief Allowance 2019	2,309,000	2,426,000	2,630,000
A0123X	Ad-hoc Relief Allowance 2020	2,309,000	3,399,000	3,660,000
A01240	Utility allowance for gas	27,601,000	4,317,000	11,400,000
A01241	Utility allowance for electricity	7,000	176,000	
A01245	Indexed house rent allowance	210,000		
A0124F	Adhoc Relief Allowance -2021		2,509,000	2,016,000
A01250	Incentive Allowance	2,355,000	15,336,000	2,355,000
A01270	Other	4,200,000	1,440,000	5,640,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,275,000</u></b>	<b><u>22,928,000</u></b>	<b><u>21,135,000</u></b>
A01273	Honoraria	1,500,000	3,126,000	1,500,000
A01274	Medical charges		1,352,000	
A01277	Contingent paid staff	9,775,000	18,450,000	19,635,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>39,671,000</u></b>	<b><u>79,673,000</u></b>	<b><u>40,419,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>970,000</u></b>	<b><u>1,429,000</u></b>	<b><u>970,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	950,000	1,429,000	950,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,519,000</u></b>	<b><u>2,411,000</u></b>	<b><u>2,519,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	333,000	308,000	333,000
A03304	Hot and cold weather charges	2,185,000	2,103,000	2,185,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,000,000</u></b>	<b><u>2,189,000</u></b>	<b><u>2,000,000</u></b>
A03402	Rent for office building	2,000,000	1,859,000	2,000,000
A03403	Rent for residential building		330,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>340,000</u></b>	
A03603	Registration		340,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>14,960,000</u></b>	<b><u>48,873,000</u></b>	<b><u>15,708,000</u></b>
A03805	Travelling allowance	7,480,000	23,893,000	7,480,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,480,000	24,980,000	8,228,000



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>19,222,000</u></b>	<b><u>24,431,000</u></b>	<b><u>19,222,000</u></b>
A03901	Stationery	646,000	854,000	646,000
A03902	Printing and publication	304,000	328,000	304,000
A03905	Newspapers periodicals and books	240,000	308,000	240,000
A03906	Uniforms and protective clothing	120,000	120,000	120,000
A03970	Others	17,912,000	22,821,000	17,912,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>401,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>401,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		37,000	
A04114	Superannuation Encashment of L.P.R		364,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>1,500,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>532,000</u></b>	<b><u>782,000</u></b>	<b><u>532,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>532,000</u></b>	<b><u>782,000</u></b>	<b><u>532,000</u></b>
A06301	Entertainments & Gifts	532,000	782,000	532,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>280,000</u></b>	<b><u>408,000</u></b>	<b><u>280,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>120,000</u></b>	<b><u>168,000</u></b>	<b><u>120,000</u></b>
A09601	Purchase of Plant and Machinery	120,000	168,000	120,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>160,000</u></b>	<b><u>240,000</u></b>	<b><u>160,000</u></b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Purchase of Furniture and Fixture	160,000	240,000	160,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,144,000</u></b>	<b><u>20,659,000</u></b>	<b><u>6,742,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,984,000</u></b>	<b><u>20,479,000</u></b>	<b><u>6,582,000</u></b>
A13001	Transport	5,984,000	20,479,000	6,582,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment	80,000	100,000	80,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixtures	80,000	80,000	80,000
<b>NET TOTAL</b>		<b>294,458,000</b>	<b>307,914,000</b>	<b>341,494,000</b>

**GC21005 (005)**  
**CABINET**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	14			14	2,741,000
03	9			9	1,692,000
04	6			6	1,412,000
05	13			13	2,554,000
07	2			2	446,000
11	8			8	4,367,000
12	3			3	978,000
14	3			3	1,164,000
16	14			14	6,373,000
17	13			13	6,961,000
18	1			1	730,000
19	1			1	930,000
(Special)	37			37	70,128,000
<b>TOTAL</b>	<b>124</b>			<b>124</b>	<b>100,476,000</b>

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>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>247,831,000</u></b>	<b><u>204,491,000</u></b>	<b><u>293,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>113</u></b>	<b><u>124</u></b>	<b><u>67,407,000</u></b>	<b><u>56,739,000</u></b>	<b><u>102,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>51</u></b>	<b><u>62</u></b>	<b><u>46,378,000</u></b>	<b><u>43,283,000</u></b>	<b><u>83,963,000</u></b>
A01101	Total Basic Pay		<u>51</u>	<u>62</u>	<u>46,372,000</u>	<u>41,954,000</u>	<u>83,457,000</u>
A039	Advisors (Special)		2	2	2,400,000		8,448,000
C140	Coordinators (Special)			10			18,240,000
M053	Ministers (Special)		12	12	14,400,000		17,688,000
P017	Parliamentary Secretaries (Special)		6	6	5,400,000		9,384,000
S096	Special Assistant to Chief Minister (Special)		3	5	3,600,000		9,120,000
S097	Special Coordinators (Special)		2	2	1,200,000		7,248,000
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)		9	8	4,669,000		4,669,000
S016	Section Officer (BPS-17)		2	2	1,418,000		1,418,000
S147	Superintendent (BPS-17)		2	2	474,000		474,000
C077	Computer Operator (BPS-16)		2	2	777,000		777,000
S116	Stenographer (BPS-16)		8	8	3,931,000		3,931,000
A01103	Special pay					1,329,000	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>21,029,000</u></b>	<b><u>13,456,000</u></b>	<b><u>18,302,000</u></b>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>17,019,000</u>	<u>12,187,000</u>	<u>17,019,000</u>
A068	Assistant (BPS-16)		4	4	1,665,000		1,665,000
U019	Upper Division Clerk (BPS-14)		3	3	1,164,000		1,164,000
D021	Data Entry Operator (BPS-12)		1	1	277,000		277,000

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>						
S117	Stenotypist	(BPS-12)	2	2	701,000		701,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,367,000		4,367,000
S125	Store Keeper	(BPS-07)	2	2	446,000		446,000
D159	Driver	(BPS-05)	12	12	2,356,000		2,356,000
T033	Telephone Operator	(BPS-05)	1	1	198,000		198,000
D159	Driver	(BPS-04)	6	6	1,412,000		1,412,000
C110	Cook	(BPS-03)	1	1	194,000		194,000
Q002	Qasid	(BPS-03)	8	8	1,498,000		1,498,000
C053	Chowkidar	(BPS-02)	2	2	338,000		338,000
C110	Cook	(BPS-02)	1	1	146,000		146,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		1,940,000
S167	Sweeper	(BPS-02)	2	2	317,000		317,000
A01152	Personal pay				1,689,000	22,000	
A01153	Special pay				2,321,000	1,247,000	1,283,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>180,424,000</u></b>	<b><u>147,752,000</u></b>	<b><u>191,256,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>169,149,000</u></b>	<b><u>124,824,000</u></b>	<b><u>170,121,000</u></b>
A01202	House rent Allowance				18,422,000	20,741,000	24,844,000
A01203	Conveyance allowance				22,201,000	2,941,000	6,402,000
A01204	Sumptuary Allowance				19,980,000	21,814,000	21,960,000
A01205	Dearness Allowance				14,280,000	15,980,000	8,560,000
A01209	Special Additional Allowance				390,000		780,000
A0120D	Integrated Allowance				126,000	198,000	252,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				215,000		430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,967,000	2,203,000	5,934,000
A01211	Hill allowance				708,000	64,000	1,416,000
A01212	Telecommunication allowance				3,456,000	3,698,000	6,912,000
A01216	Qualification allowance					40,000	
A01217	Medical allowance				8,146,000	8,871,000	16,292,000
A0121J	Transport monetization Allowance				24,001,000	2,880,000	20,002,000

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
A0121N	Personal Allowance			228,000	311,000	456,000
A01224	Entertainment allowance			5,000	5,000	10,000
A01226	Computer allowance			36,000	44,000	72,000
A0122L	Mobile Phone Allowance				168,000	
A0122M	Ad-hoc Relief Allowance-2016			1,944,000	1,776,000	3,888,000
A0122S	Utility Allowance			5,365,000	5,733,000	6,730,000
A0122Y	Ad-hoc Relief Allowance 2017			2,693,000	2,594,000	5,386,000
A01235	Secretariat allowance			17,000	105,000	
A01239	Special allowance			21,000	15,000	
A0123E	Executive Allowance			2,303,000	2,446,000	6,786,000
A0123G	Ad-hoc Relief Allowance-2018			2,654,000	2,594,000	5,308,000
A0123P	Ad-hoc Relief Allowance 2019			2,309,000	2,426,000	2,630,000
A0123X	Ad-hoc Relief Allowance 2020			2,309,000	3,399,000	3,660,000
A01240	Utility allowance for gas			27,601,000	4,317,000	11,400,000
A01241	Utility allowance for electricity			7,000	176,000	
A01245	Indexed house rent allowance			210,000		
A0124F	Adhoc Relief Allowance -2021				2,509,000	2,016,000
A01250	Incentive Allowance			2,355,000	15,336,000	2,355,000
A01270	Other			<u>4,200,000</u>	<u>1,440,000</u>	<u>5,640,000</u>
001	Others			3,000,000	1,440,000	4,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,275,000</u></b>	<b><u>22,928,000</u></b>	<b><u>21,135,000</u></b>
A01273	Honoraria			<u>1,500,000</u>	<u>3,126,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	3,126,000	1,500,000
A01274	Medical charges				1,352,000	
A01277	Contingent paid staff			<u>9,775,000</u>	<u>18,450,000</u>	<u>19,635,000</u>
001	Contingent Paid Staff			9,775,000	18,450,000	19,635,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>39,671,000</u></b>	<b><u>79,673,000</u></b>	<b><u>40,419,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>970,000</u></b>	<b><u>1,429,000</u></b>	<b><u>970,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,429,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls			950,000	1,429,000	950,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,519,000</u></b>	<b><u>2,411,000</u></b>	<b><u>2,519,000</u></b>

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>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>308,000</u>	<u>333,000</u>
001	Electricity			333,000	308,000	333,000
A03304	Hot and cold weather charges			<u>2,185,000</u>	<u>2,103,000</u>	<u>2,185,000</u>
001	Hot and Cold Weather Charges				2,103,000	
003	Gilgit-Baltistan Weather Charges			2,185,000		2,185,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000,000</b></u>	<u><b>2,189,000</b></u>	<u><b>2,000,000</b></u>
A03402	Rent for office building			<u>2,000,000</u>	<u>1,859,000</u>	<u>2,000,000</u>
001	Rent for Office Building			2,000,000	1,859,000	2,000,000
A03403	Rent for residential building				330,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>340,000</b></u>	
A03603	Registration				340,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>14,960,000</b></u>	<u><b>48,873,000</b></u>	<u><b>15,708,000</b></u>
A03805	Travelling allowance			<u>7,480,000</u>	<u>23,893,000</u>	<u>7,480,000</u>
001	Travelling Allowance			7,480,000	23,893,000	7,480,000
A03807	P.O.L Charges A.planes			<u>7,480,000</u>	<u>24,980,000</u>	<u>8,228,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,480,000	24,980,000	8,228,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>19,222,000</b></u>	<u><b>24,431,000</b></u>	<u><b>19,222,000</b></u>
A03901	Stationery			<u>646,000</u>	<u>854,000</u>	<u>646,000</u>
001	Stationery			646,000	854,000	646,000
A03902	Printing and publication			304,000	328,000	304,000
A03905	Newspapers periodicals and books			<u>240,000</u>	<u>308,000</u>	<u>240,000</u>
001	Newspapers, Periodicals and Books			240,000	308,000	240,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			<u>17,912,000</u>	<u>22,821,000</u>	<u>17,912,000</u>
001	Others			912,000	22,821,000	912,000
010	Others-(Discretionary Grant)			17,000,000		17,000,000

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>401,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>401,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				37,000	
A04114	Superannuation Encashment of L.P.R				<u>364,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				364,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>532,000</b></u>	<u><b>782,000</b></u>	<u><b>532,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>532,000</b></u>	<u><b>782,000</b></u>	<u><b>532,000</b></u>
A06301	Entertainments & Gifts			<u>532,000</u>	<u>782,000</u>	<u>532,000</u>
001	Entertainments & Gifts			532,000	782,000	532,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>280,000</b></u>	<u><b>408,000</b></u>	<u><b>280,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>120,000</b></u>	<u><b>168,000</b></u>	<u><b>120,000</b></u>
A09601	Purchase of Plant and Machinery			<u>120,000</u>	<u>168,000</u>	<u>120,000</u>
001	Purchase of Plant & Machinery			120,000	168,000	120,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>160,000</b></u>	<u><b>240,000</b></u>	<u><b>160,000</b></u>
A09701	Purchase of Furniture and Fixture			160,000	240,000	160,000



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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1516</b>	<b>Secretary Cabinet Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,144,000</b></u>	<u><b>20,659,000</b></u>	<u><b>6,742,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>5,984,000</b></u>	<u><b>20,479,000</b></u>	<u><b>6,582,000</b></u>
A13001	Transport			<u>5,984,000</u>	<u>20,479,000</u>	<u>6,582,000</u>
001	Transport			5,984,000	20,479,000	6,582,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	100,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	80,000	80,000
<b>Secretary Cabinet Gilgit</b>				<b>294,458,000</b>	<b>307,914,000</b>	<b>341,494,000</b>