



BUDGET 2024-25



Current Revenue Expenditure Volume-III

IMPLEMENTATION & COORDINATION



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21026 (026)
IMPLEMENTATION & COORDINATION
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	11	25,750,000	30,283,000	17,067,000	13,449,000	30,516,000
TOTAL	11	25,750,000	30,283,000	17,067,000	13,449,000	30,516,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	25,750,000	30,283,000	30,516,000
TOTAL		25,750,000	30,283,000	30,516,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>16,100,000</u>	<u>16,865,000</u>	<u>17,067,000</u>
A011	PAY	<u>5,000,000</u>	<u>4,638,000</u>	<u>6,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,660,000</u>	<u>2,680,000</u>	<u>4,211,000</u>
A01101	Basic Pay	3,400,000	2,562,000	4,096,000
A01103	Special pay	260,000	118,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,340,000</u>	<u>1,958,000</u>	<u>2,017,000</u>
A01151	Pay of Other Staff	1,220,000	1,830,000	1,893,000
A01153	Special pay	120,000	128,000	124,000
A012	ALLOWANCES	<u>11,100,000</u>	<u>12,227,000</u>	<u>10,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,900,000</u>	<u>8,271,000</u>	<u>9,063,000</u>
A01202	House rent Allowance	460,000	194,000	175,000
A01203	Conveyance allowance	340,000	302,000	294,000
A0120D	Integrated Allowance	10,000	5,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	180,000	123,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	170,000	162,000	158,000
A01211	Hill allowance	8,000	6,000	5,000
A01216	Qualification allowance		20,000	20,000
A01217	Medical allowance	240,000	177,000	172,000
A01224	Entertainment allowance		1,000	1,000
A0122S	Utility Allowance	1,000	596,000	900,000
A01235	Secretariat allowance	230,000	94,000	91,000
A01236	Deputation allowance	20,000	28,000	27,000
A0123E	Executive Allowance	4,760,000	3,099,000	3,800,000
A0123X	Ad-hoc Relief Allowance 2020	770,000	564,000	550,000
A0124R	Adhoc Relief Allowance 2022	540,000	414,000	404,000
A0124X	Adhoc Relief Allowance 2023		1,417,000	1,299,000
A01250	Incentive Allowance	1,170,000	1,069,000	1,043,000
A01270	Other	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,200,000</u>	<u>3,956,000</u>	<u>1,776,000</u>
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		1,780,000	
A01277	Contingent paid staff	1,200,000	1,176,000	1,776,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>8,109,000</u>	<u>10,937,000</u>	<u>11,509,000</u>
A032	COMMUNICATIONS	<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	200,000	200,000	200,000
A033	UTILITIES	<u>709,000</u>	<u>1,065,000</u>	<u>1,359,000</u>
A03301	Gas	100,000	100,000	100,000
A03303	Electricity	350,000	790,000	1,000,000
A03304	Hot and cold weather charges	259,000	175,000	259,000
A034	OCCUPANCY COSTS	<u>4,300,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A03403	Rent for residential building	4,300,000	5,500,000	5,500,000
A038	TRAVEL & TRANSPORTATION	<u>2,250,000</u>	<u>3,482,000</u>	<u>3,450,000</u>
A03805	Travelling allowance	900,000	1,779,000	1,200,000
A03807	P.O.L Charges A.planes	1,300,000	1,703,000	2,200,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	50,000		50,000
A039	GENERAL	<u>640,000</u>	<u>690,000</u>	<u>990,000</u>
A03901	Stationery	300,000	300,000	500,000
A03902	Printing and publication	30,000	80,000	30,000
A03906	Uniforms and protective clothing	10,000	10,000	10,000
A03970	Others	300,000	300,000	450,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>1,391,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,141,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,141,000	250,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>841,000</u>	<u>890,000</u>	<u>1,240,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport	800,000	800,000	1,200,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	70,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures	20,000	20,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		
A13370	Others	1,000		
NET TOTAL		25,750,000	30,283,000	30,516,000

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	153,000
04	2			2	315,000
11	1			1	311,000
14	2			2	664,000
16	2			2	900,000
17	1			1	800,000
18	1			1	1,271,000
19	1			1	1,575,000
TOTAL	11			11	5,989,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,100,000</u>	<u>16,865,000</u>	<u>17,067,000</u>
A011	TOTAL PAY		11	11	<u>5,000,000</u>	<u>4,638,000</u>	<u>6,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,660,000</u>	<u>2,680,000</u>	<u>4,211,000</u>
A01101	Total Basic Pay		4	4	<u>3,400,000</u>	<u>2,562,000</u>	<u>4,096,000</u>
S014	Secretary	(BPS-19)	1	1	1,420,000		1,575,000
D074	Deputy Secretary	(BPS-18)	1	1	840,000		1,271,000
S016	Section Officer	(BPS-17)	1	1	820,000		800,000
S116	Stenographer	(BPS-16)	1	1	320,000		450,000
A01103	Special pay				260,000	118,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,340,000</u>	<u>1,958,000</u>	<u>2,017,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,220,000</u>	<u>1,830,000</u>	<u>1,893,000</u>
A068	Assistant	(BPS-16)	1	1	240,000		450,000
S117	Stenotypist	(BPS-14)	1	1	170,000		411,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		311,000
D159	Driver	(BPS-04)	2	2	300,000		315,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		153,000
A01153	Special pay				120,000	128,000	124,000
A012	TOTAL ALLOWANCES				<u>11,100,000</u>	<u>12,227,000</u>	<u>10,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,900,000</u>	<u>8,271,000</u>	<u>9,063,000</u>
A01202	House rent Allowance				460,000	194,000	175,000
A01203	Conveyance allowance				340,000	302,000	294,000
A0120D	Integrated Allowance				10,000	5,000	4,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			180,000	123,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			170,000	162,000	158,000
A01211	Hill allowance			8,000	6,000	5,000
A01216	Qualification allowance				20,000	20,000
A01217	Medical allowance			240,000	177,000	172,000
A01224	Entertainment allowance				1,000	1,000
A0122S	Utility Allowance			1,000	596,000	900,000
A01235	Secretariat allowance			230,000	94,000	91,000
A01236	Deputation allowance			20,000	28,000	27,000
A0123E	Executive Allowance			4,760,000	3,099,000	3,800,000
A0123X	Ad-hoc Relief Allowance 2020			770,000	564,000	550,000
A0124R	Adhoc Relief Allowance 2022			540,000	414,000	404,000
A0124X	Adhoc Relief Allowance 2023				1,417,000	1,299,000
A01250	Incentive Allowance			1,170,000	1,069,000	1,043,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>3,956,000</u>	<u>1,776,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA			1,000,000	1,000,000	
A01274	Medical charges				1,780,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,176,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,176,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>8,109,000</u>	<u>10,937,000</u>	<u>11,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>709,000</u>	<u>1,065,000</u>	<u>1,359,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A03301	Gas			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Gas			100,000	100,000	100,000
A03303	Electricity			<u>350,000</u>	<u>790,000</u>	<u>1,000,000</u>
001	Electricity			350,000	790,000	1,000,000
A03304	Hot and cold weather charges			<u>259,000</u>	<u>175,000</u>	<u>259,000</u>
001	Hot and Cold Weather Charges				175,000	
003	Gilgit-Baltistan Weather Charges			259,000		259,000
A034	TOTAL OCCUPANCY COSTS			<u>4,300,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A03403	Rent for residential building			4,300,000	5,500,000	5,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>3,482,000</u>	<u>3,450,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,779,000</u>	<u>1,200,000</u>
001	Travelling Allowance			900,000	1,779,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,703,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,703,000	2,200,000
A03808	Conveyance charges (Govt.)			50,000		50,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>690,000</u>	<u>990,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			30,000	80,000	30,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Others			300,000	300,000	450,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</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		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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,391,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>1,141,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>1,141,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	1,141,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>841,000</u>	<u>890,000</u>	<u>1,240,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport			800,000	800,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	70,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**GL1830 SECRETARY IMPLEMENTATION AND
COORDINATION GILGIT BALTISTAN
(ISLAMABAD)**

1.000

1 000

1,000

30,516,000