



Current Revenue Expenditure

Volume - III

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	149	457,843,000	497,885,000	386,543,000	122,066,000	508,609,000
TOTAL	149	457,843,000	497,885,000	386,543,000	122,066,000	508,609,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	457,843,000	497,885,000	498,596,000
GL4006	BLOCK FOR MANDATORY PAYMENTS			10,013,000
TOTAL		457,843,000	497,885,000	508,609,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>343,493,000</u>	<u>378,908,000</u>	<u>386,543,000</u>
A011	PAY	<u>92,985,000</u>	<u>95,216,000</u>	<u>86,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>71,386,000</u>	<u>71,267,000</u>	<u>66,083,000</u>
A01101	Basic Pay	69,149,000	68,920,000	63,729,000
A01103	Special pay	2,237,000	2,347,000	2,354,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,599,000</u>	<u>23,949,000</u>	<u>20,136,000</u>
A01151	Pay of Other Staff	20,095,000	22,316,000	18,517,000
A01152	Personal pay	44,000	55,000	55,000
A01153	Special pay	1,460,000	1,578,000	1,564,000
A012	ALLOWANCES	<u>250,508,000</u>	<u>283,692,000</u>	<u>300,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>190,508,000</u>	<u>217,579,000</u>	<u>238,709,000</u>
A01201	Senior post Allowance	15,000	15,000	15,000
A01202	House rent Allowance	21,000,000	20,837,000	20,745,000
A01203	Conveyance allowance	4,500,000	4,180,000	4,137,000
A01204	Sumptuary Allowance	18,000,000	17,541,000	17,383,000
A01205	Dearness Allowance	16,153,000	16,039,000	15,895,000
A0120D	Integrated Allowance	253,000	260,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,911,000	2,105,000	1,954,000
A01211	Hill allowance	75,000	77,000	77,000
A01212	Telecommunication allowance	4,487,000	4,506,000	4,465,000
A01217	Medical allowance	9,033,000	9,092,000	9,037,000
A0121J	Transport monetization Allowance	14,962,000	16,700,000	16,550,000
A0121N	Personal Allowance	100,000	102,000	102,000
A01224	Entertainment allowance	23,000	20,000	20,000
A01226	Computer allowance	71,000	72,000	72,000
A01228	Orderly allowance	205,000	300,000	300,000
A0122L	Mobile Phone Allowance	150,000		
A0122M	Ad-hoc Relief Allowance-2016		7,000	7,000
A0122S	Utility Allowance	8,093,000	2,797,000	6,221,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000
A01235	Secretariat allowance		9,320,000	12,174,000
A01238	Charge allowance	32,000		
A01239	Special allowance	46,000	27,000	27,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	20,500,000	17,408,000	17,251,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000
A0123K	Superior Executive Allowance		3,482,000	3,451,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020	6,825,000	7,234,000	7,175,000
A01240	Utility allowance for gas	5,844,000	10,716,000	12,384,000
A01241	Utility allowance for electricity	8,000,000	3,770,000	4,947,000
A0124F	Adhoc Relief Allowance -2021		1,000	1,000
A0124R	Adhoc Relief Allowance 2022	5,158,000	5,513,000	5,475,000
A0124X	Adhoc Relief Allowance 2023	17,548,000	17,727,000	17,569,000
A01250	Incentive Allowance	19,691,000	28,415,000	31,661,000
A0125E	Adhoc Relief Allowance 2024		13,147,000	13,029,000
A01270	Other	6,832,000	6,166,000	16,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>60,000,000</u>	<u>66,113,000</u>	<u>61,615,000</u>
A01273	Honoraria		8,120,000	
A01274	Medical charges		641,000	
A01277	Contingent paid staff	20,000,000	17,352,000	19,820,000
A01282	Session Allowance	40,000,000	40,000,000	41,795,000
A03	TOTAL OPERATING EXPENSES	<u>82,850,000</u>	<u>84,674,000</u>	<u>88,766,000</u>
A031	FEES	<u>400,000</u>	<u>268,000</u>	<u>400,000</u>
A03103	License Fees	400,000	268,000	400,000
A032	COMMUNICATIONS	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03201	Postage and telegraph	50,000	50,000	50,000
A03202	Telephone and trunk call	1,000,000	1,000,000	1,000,000
A033	UTILITIES	<u>9,500,000</u>	<u>9,956,000</u>	<u>10,616,000</u>
A03301	Gas	1,500,000	329,000	1,500,000
A03303	Electricity	5,000,000	6,627,000	6,116,000
A03304	Hot and cold weather charges	3,000,000	3,000,000	3,000,000
A036	MOTOR VEHICLES	<u>300,000</u>		<u>300,000</u>
A03603	Registration	300,000		300,000
A038	TRAVEL & TRANSPORTATION	<u>52,100,000</u>	<u>52,100,000</u>	<u>55,100,000</u>
A03805	Travelling allowance	30,000,000	30,000,000	30,000,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	22,000,000	22,000,000	25,000,000
A039	GENERAL	<u>19,500,000</u>	<u>21,300,000</u>	<u>21,300,000</u>
A03901	Stationery	3,500,000	2,300,000	2,300,000
A03902	Printing and publication	1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books	500,000	500,000	500,000
A03906	Uniforms and protective clothing	500,000	500,000	500,000
A03970	Others	13,500,000	16,500,000	16,500,000
A06	TOTAL TRANSFERS	<u>7,000,000</u>	<u>7,503,000</u>	<u>7,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,000,000</u>	<u>7,503,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts	7,000,000	7,503,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>6,000,000</u>	<u>6,400,000</u>	<u>6,000,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>3,000,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery	3,000,000	3,400,000	3,000,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,500,000</u>	<u>20,400,000</u>	<u>20,300,000</u>
A130	TRANSPORT	<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A13001	Transport	14,000,000	14,000,000	14,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,500,000	2,000,000	1,500,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>1,500,000</u>	<u>2,100,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixtures	1,500,000	2,100,000	2,500,000
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13370	Others	1,500,000	2,300,000	2,300,000
NET TOTAL		457,843,000	497,885,000	508,609,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	3,785,000
02	14			14	1,975,000
03	4			4	981,000
05	14			14	2,841,000
07	2			2	834,000
08	1			1	162,000
09	1			1	435,000
11	7			7	1,527,000
12	1			1	129,000
14	7			7	2,074,000
16	15			15	7,154,000
17	23			23	21,642,000
18	4			4	6,453,000
19	1			1	2,022,000
(Special)	35			35	30,232,000
TOTAL	149			149	82,246,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>343,493,000</u>	<u>378,908,000</u>	<u>376,530,000</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>92,985,000</u>	<u>95,216,000</u>	<u>86,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>71,386,000</u>	<u>71,267,000</u>	<u>66,083,000</u>
A01101	Total Basic Pay		<u>70</u>	<u>70</u>	<u>69,149,000</u>	<u>68,920,000</u>	<u>63,729,000</u>
D087	Deputy Speaker	(Special)	1	1	2,916,000		2,688,000
M038	Member of GB Legislative Assembly	(Special)	24	24	26,000,000		23,962,000
S095	Speaker	(Special)	1	1	3,240,000		2,986,000
S100	Special Seats	(Special)	6	6	324,000		298,000
T022	Technocrats	(Special)	3	3	324,000		298,000
S014	Secretary	(BPS-19)	1	1	2,194,000		2,022,000
D074	Deputy Secretary	(BPS-18)	1	1	2,624,000		2,418,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	1,151,000		1,060,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	1,151,000		1,060,000
S108	Staff Officer	(BPS-18)	1	1	2,077,000		1,915,000
A015	Accounts Officer	(BPS-17)	1	1	1,080,000		995,000
A146	Assistant Secretary	(BPS-17)	7	7	7,534,000		6,944,000
C082	Computer Programmer	(BPS-17)	1	1	1,564,000		1,442,000
I008	Information Officer	(BPS-17)	1	1	1,123,000		1,035,000
P024	Personal Assistant	(BPS-17)	2	2	1,058,000		975,000
P054	Private Secretary	(BPS-17)	2	2	4,660,000		4,295,000
P067	Protocol Officer	(BPS-17)	1	1	1,068,000		984,000
P071	Public Relation Officer	(BPS-17)	2	2	1,915,000		1,765,000
R024	Reporter	(BPS-17)	3	3	1,728,000		1,593,000
S147	Superintendent	(BPS-17)	2	2	1,080,000		995,000
T055	Translation Officer	(BPS-17)	1	1	672,000		619,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	2,032,000		1,873,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	761,000		702,000
S116	Stenographer	(BPS-16)	3	3	873,000		805,000
A01103	Special pay				2,237,000	2,347,000	2,354,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>21,599,000</u>	<u>23,949,000</u>	<u>20,136,000</u>
A01151	Total Pay of Other Staff		79	79	<u>20,095,000</u>	<u>22,316,000</u>	<u>18,517,000</u>
A068	Assistant	(BPS-16)	5	5	2,751,000		2,535,000
D067	Deputy PRO	(BPS-16)	1	1	273,000		252,000
L077	Librarian	(BPS-16)	1	1	493,000		454,000
T012	Technical Assistant Sound	(BPS-16)	1	1	579,000		533,000
S069	Senior Photographer	(BPS-14)	1	1	546,000		503,000
S117	Stenotypist	(BPS-14)	1	1	218,000		201,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,486,000		1,370,000
D021	Data Entry Operator	(BPS-12)	1	1	140,000		129,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,657,000		1,527,000
Q001	Qari	(BPS-09)	1	1	472,000		435,000
A134	Assistant Photographer	(BPS-08)	1	1	175,000		162,000
R017	Record Keeper	(BPS-07)	1	1	553,000		509,000
S125	Store Keeper	(BPS-07)	1	1	353,000		325,000
D159	Driver	(BPS-05)	13	13	2,943,000		2,712,000
S094	Sound Operator	(BPS-05)	1	1	140,000		129,000
C110	Cook	(BPS-03)	1	1	371,000		342,000
D118	Dispatch Rider	(BPS-03)	1	1	197,000		181,000
Q002	Qasid	(BPS-03)	2	2	497,000		458,000
C053	Chowkidar	(BPS-02)	2	2	478,000		441,000
C110	Cook	(BPS-02)	2	2	427,000		393,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
D153	Doorkeeper	(BPS-02)	1	1	241,000		222,000
N006	Naib Qasid	(BPS-02)	7	7	812,000		748,000
S167	Sweeper	(BPS-02)	2	2	186,000		171,000
A163	Attendants	(BPS-01)	7	7	1,365,000		1,258,000
M011	Mali	(BPS-01)	1	1	161,000		149,000
N006	Naib Qasid	(BPS-01)	12	12	2,581,000		2,378,000
A01152	Personal pay				44,000	55,000	55,000
A01153	Special pay				1,460,000	1,578,000	1,564,000
A012	TOTAL ALLOWANCES				<u>250,508,000</u>	<u>283,692,000</u>	<u>290,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,508,000</u>	<u>217,579,000</u>	<u>228,696,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				21,000,000	20,837,000	20,745,000
A01203	Conveyance allowance				4,500,000	4,180,000	4,137,000
A01204	Sumptuary Allowance				18,000,000	17,541,000	17,383,000
A01205	Dearness Allowance				16,153,000	16,039,000	15,895,000
A0120D	Integrated Allowance				253,000	260,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,911,000	2,105,000	1,954,000
A01211	Hill allowance				75,000	77,000	77,000
A01212	Telecommunication allowance				4,487,000	4,506,000	4,465,000
A01217	Medical allowance				9,033,000	9,092,000	9,037,000
A0121J	Transport monetization Allowance				14,962,000	16,700,000	16,550,000
A0121N	Personal Allowance				100,000	102,000	102,000
A01224	Entertainment allowance				23,000	20,000	20,000
A01226	Computer allowance				71,000	72,000	72,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122L	Mobile Phone Allowance				150,000		
A0122M	Ad-hoc Relief Allowance-2016					7,000	7,000
A0122S	Utility Allowance				8,093,000	2,797,000	6,221,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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				Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A01235	Secretariat allowance				9,320,000	12,174,000
A01238	Charge allowance			32,000		
A01239	Special allowance			46,000	27,000	27,000
A0123E	Executive Allowance			20,500,000	17,408,000	17,251,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123K	Superior Executive Allowance				3,482,000	3,451,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			6,825,000	7,234,000	7,175,000
A01240	Utility allowance for gas			5,844,000	10,716,000	12,384,000
A01241	Utility allowance for electricity			8,000,000	3,770,000	4,947,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000
A0124R	Adhoc Relief Allowance 2022			5,158,000	5,513,000	5,475,000
A0124X	Adhoc Relief Allowance 2023			17,548,000	17,727,000	17,569,000
A01250	Incentive Allowance			19,691,000	28,415,000	31,661,000
A0125E	Adhoc Relief Allowance 2024				13,147,000	13,029,000
A01270	Other			<u>6,832,000</u>	<u>6,166,000</u>	<u>6,309,000</u>
001	Others				6,166,000	6,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000,000</u>	<u>66,113,000</u>	<u>61,615,000</u>
A01273	Honoraria				<u>8,120,000</u>	
001	HONORARIA				8,120,000	
A01274	Medical charges				641,000	
A01277	Contingent paid staff			<u>20,000,000</u>	<u>17,352,000</u>	<u>19,820,000</u>
001	Contingent Paid Staff			20,000,000	17,352,000	19,820,000
A01282	Session Allowance			40,000,000	40,000,000	41,795,000
A03	TOTAL OPERATING EXPENSES			<u>82,850,000</u>	<u>84,674,000</u>	<u>88,766,000</u>
A031	TOTAL FEES			<u>400,000</u>	<u>268,000</u>	<u>400,000</u>
A03103	License Fees			400,000	268,000	400,000
A032	TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Telephone and Trunk Calls			1,000,000	1,000,000	1,000,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A033	TOTAL UTILITIES			<u>9,500,000</u>	<u>9,956,000</u>	<u>10,616,000</u>
A03301	Gas			<u>1,500,000</u>	<u>329,000</u>	<u>1,500,000</u>
001	Gas			1,500,000	329,000	1,500,000
A03303	Electricity			<u>5,000,000</u>	<u>6,627,000</u>	<u>6,116,000</u>
001	Electricity			5,000,000	6,627,000	6,116,000
A03304	Hot and cold weather charges			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Hot and Cold Weather Charges				3,000,000	
003	Gilgit-Baltistan Weather Charges			3,000,000		3,000,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>		<u>300,000</u>
A03603	Registration			300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,100,000</u>	<u>52,100,000</u>	<u>55,100,000</u>
A03805	Travelling allowance			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001	Travelling Allowance			30,000,000	30,000,000	30,000,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>22,000,000</u>	<u>22,000,000</u>	<u>25,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000,000	22,000,000	25,000,000
A039	TOTAL GENERAL			<u>19,500,000</u>	<u>21,300,000</u>	<u>21,300,000</u>
A03901	Stationery			<u>3,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001	Stationery			3,500,000	2,300,000	2,300,000
A03902	Printing and publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	PRINTING AND PUBLICATION				1,500,000	1,500,000
A03905	Newspapers periodicals and books			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Newspapers, Periodicals and Books			500,000	500,000	500,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03970	Others			<u>13,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
001	Others			5,500,000	16,500,000	8,500,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
010	Others-(Discretionary Grant)			8,000,000		8,000,000
A06	TOTAL TRANSFERS			<u>7,000,000</u>	<u>7,503,000</u>	<u>7,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000,000</u>	<u>7,503,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts			<u>7,000,000</u>	<u>7,503,000</u>	<u>7,000,000</u>
001	Entertainments & Gifts			7,000,000	7,503,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>6,000,000</u>	<u>6,400,000</u>	<u>6,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>3,000,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery			<u>3,000,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
001	Purchase of Plant & Machinery			3,000,000	3,400,000	3,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09701	Purchase of Furniture and Fixture			3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,500,000</u>	<u>20,400,000</u>	<u>20,300,000</u>
A130	TOTAL TRANSPORT			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A13001	Transport			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
001	Transport			14,000,000	14,000,000	14,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,500,000	2,000,000	1,500,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixtures			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,500,000</u>
001	Furniture and Fixture			1,500,000	2,100,000	2,500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13370	Others			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,500,000	2,300,000	2,300,000
Secretary Gilgit Baltistan Legislative Assembly				457,843,000	497,885,000	498,596,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES

Rs

01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111	EXECUTIVE AND LEGISLATIVE ORGANS
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS

017	Mandatory ERE Payments	10,013,000
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10,013,000