



Current Revenue Expenditure

Volume - III

CABINET

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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**GC21005 (005)
CABINET
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	138	333,342,000	502,564,000	470,753,000	133,855,000	604,608,000
TOTAL	138	333,342,000	502,564,000	470,753,000	133,855,000	604,608,000

**GC21005 (005)
CABINET**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	333,342,000	502,564,000	593,731,000
GL4005	BLOCK FOR MANDATORY PAYMENTS			10,877,000
TOTAL		333,342,000	502,564,000	604,608,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>209,637,000</u>	<u>324,617,000</u>	<u>470,753,000</u>
A011	PAY	<u>39,809,000</u>	<u>101,674,000</u>	<u>236,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,421,000</u>	<u>82,113,000</u>	<u>220,194,000</u>
A01101	Basic Pay	18,126,000	80,801,000	218,894,000
A01103	Special pay	1,289,000	1,312,000	1,300,000
A01105	Qualification Pay	6,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,388,000</u>	<u>19,561,000</u>	<u>16,527,000</u>
A01151	Pay of Other Staff	19,202,000	18,354,000	15,329,000
A01152	Personal pay	43,000	30,000	30,000
A01153	Special pay	1,143,000	1,177,000	1,168,000
A012	ALLOWANCES	<u>169,828,000</u>	<u>222,943,000</u>	<u>234,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>144,043,000</u>	<u>191,084,000</u>	<u>200,491,000</u>
A01202	House rent Allowance	21,011,000	26,492,000	26,256,000
A01203	Conveyance allowance	2,904,000	2,936,000	2,912,000
A01204	Sumptuary Allowance	20,448,000	26,677,000	26,437,000
A01205	Dearness Allowance	22,486,000	29,344,000	29,080,000
A01209	Special Additional Allowance	762,000		
A0120D	Integrated Allowance	190,000	190,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	420,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,154,000	2,225,000	2,209,000
A01211	Hill allowance	61,000	83,000	83,000
A01212	Telecommunication allowance	5,124,000	6,670,000	6,610,000
A01217	Medical allowance	9,777,000	12,345,000	12,235,000
A0121J	Transport monetization Allowance	216,000		
A0121N	Personal Allowance	276,000	292,000	292,000
A01224	Entertainment allowance	16,000	26,000	26,000
A01226	Computer allowance	44,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disabled Employees		260,000	480,000
A0122S	Utility Allowance	5,812,000	6,076,000	6,024,000
A01235	Secretariat allowance	61,000	11,794,000	11,719,000
A01236	Deputation allowance	34,000	153,000	153,000
A01238	Charge allowance	34,000		
A01239	Special allowance	36,000	35,000	35,000

**GC21005 (005)
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	4,058,000	2,527,000	2,504,000
A0123K	Superior Executive Allowance		640,000	634,000
A0123X	Ad-hoc Relief Allowance 2020	5,084,000	5,337,000	5,296,000
A01240	Utility allowance for gas	6,156,000	8,027,000	7,955,000
A01241	Utility allowance for electricity	71,000	70,000	70,000
A0124R	Adhoc Relief Allowance 2022	3,632,000	3,625,000	3,595,000
A0124X	Adhoc Relief Allowance 2023	12,522,000	12,537,000	12,435,000
A01250	Incentive Allowance	15,148,000	23,311,000	23,047,000
A0125E	Adhoc Relief Allowance 2024		9,367,000	9,292,000
A01270	Other	5,506,000		10,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,785,000</u>	<u>31,859,000</u>	<u>33,541,000</u>
A01273	Honoraria		2,491,000	
A01274	Medical charges		1,368,000	
A01277	Contingent paid staff	25,776,000	27,994,000	33,535,000
A01290	Governer's House Allowance	9,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>100,405,000</u>	<u>129,195,000</u>	<u>107,655,000</u>
A032	COMMUNICATIONS	<u>1,520,000</u>	<u>2,000,000</u>	<u>2,020,000</u>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	1,500,000	2,000,000	2,000,000
A033	UTILITIES	<u>2,292,000</u>	<u>2,448,000</u>	<u>2,292,000</u>
A03304	Hot and cold weather charges	2,292,000	2,448,000	2,292,000
A034	OCCUPANCY COSTS	<u>373,000</u>	<u>1,303,000</u>	<u>1,123,000</u>
A03403	Rent for residential building	373,000	1,303,000	1,123,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>296,000</u>	<u>300,000</u>
A03603	Registration	300,000	296,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>64,000,000</u>	<u>90,728,000</u>	<u>70,000,000</u>
A03805	Travelling allowance	22,000,000	36,928,000	25,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	42,000,000	53,800,000	45,000,000
A039	GENERAL	<u>31,920,000</u>	<u>32,420,000</u>	<u>31,920,000</u>

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,500,000	1,500,000	1,500,000
A03902	Printing and publication	800,000	800,000	800,000
A03906	Uniforms and protective clothing	130,000	130,000	130,000
A03970	Others	29,490,000	29,990,000	29,490,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>4,113,000</u>	
A041	PENSION		<u>4,113,000</u>	
A04106	Reimbursement of medical charges to pensioners		46,000	
A04114	Superannuation Encashment of L.P.R		4,067,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>11,419,000</u>	
A052	GRANTS DOMESTIC		<u>11,419,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		419,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		11,000,000	
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>597,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>597,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	600,000	597,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	250,000	250,000
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

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,200,000</u>	<u>32,123,000</u>	<u>25,100,000</u>
A130	TRANSPORT	<u>22,000,000</u>	<u>31,923,000</u>	<u>25,000,000</u>
A13001	Transport	22,000,000	31,923,000	25,000,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures	100,000	100,000	
NET TOTAL		333,342,000	502,564,000	604,608,000

GC21005 (005)
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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,468,000
03	9			9	1,525,000
05	19			19	3,572,000
07	2			2	401,000
11	8			8	3,934,000
12	3			3	881,000
14	3			3	1,048,000
16	14			14	12,438,000
17	13			13	22,778,000
18	1			1	3,279,000
19	1			1	837,000
(Special)	51			51	181,062,000
TOTAL	138			138	234,223,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>209,637,000</u>	<u>324,617,000</u>	<u>459,876,000</u>
A011	TOTAL PAY		124	138	<u>39,809,000</u>	<u>101,674,000</u>	<u>236,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		62	76	<u>19,421,000</u>	<u>82,113,000</u>	<u>220,194,000</u>
A01101	Total Basic Pay		62	76	<u>18,126,000</u>	<u>80,801,000</u>	<u>218,894,000</u>
A039	Advisors	(Special)	2	2	2,552,000		13,080,000
C140	Coordinators	(Special)	10	20	2,500,000		14,414,000
M053	Ministers	(Special)	12	12	2,512,000		76,685,000
P017	Parliamentary Secretaries	(Special)	6	6	1,200,000		35,172,000
S096	Special Assistant to Chief Minister	(Special)	5	5	1,230,000		30,900,000
S097	Special Coordinators	(Special)	2	6	1,200,000		10,811,000
S014	Secretary	(BPS-19)	1	1	1,200,000		837,000
D074	Deputy Secretary	(BPS-18)	1	1	700,000		3,279,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	700,000		361,000
P054	Private Secretary	(BPS-17)	8	8	1,006,000		14,739,000
S016	Section Officer	(BPS-17)	2	2	900,000		5,146,000
S147	Superintendent	(BPS-17)	2	2	900,000		2,532,000
C077	Computer Operator	(BPS-16)	2	2	770,000		701,000
S116	Stenographer	(BPS-16)	8	8	756,000		10,237,000
A01103	Special pay				1,289,000	1,312,000	1,300,000
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>20,388,000</u>	<u>19,561,000</u>	<u>16,527,000</u>
A01151	Total Pay of Other Staff		62	62	<u>19,202,000</u>	<u>18,354,000</u>	<u>15,329,000</u>
A068	Assistant	(BPS-16)	4	4	1,781,000		1,500,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,245,000		1,048,000
D021	Data Entry Operator	(BPS-12)	1	1	296,000		250,000

**GC21005 (005)
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011103 PROVINCIAL EXECUTIVE

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						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
S117	Stenotypist	(BPS-12)	2	2	750,000		631,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,672,000		3,934,000
S125	Store Keeper	(BPS-07)	2	2	477,000		401,000
D159	Driver	(BPS-06)	6		1,510,000		
D159	Driver	(BPS-05)	12	18	3,520,000		3,394,000
T033	Telephone Operator	(BPS-05)	1	1	211,000		178,000
C110	Cook	(BPS-03)	1	1	207,000		175,000
Q002	Qasid	(BPS-03)	8	8	1,602,000		1,350,000
C053	Chowkidar	(BPS-02)	2	2	361,000		304,000
C110	Cook	(BPS-02)	1	1	156,000		132,000
N006	Naib Qasid	(BPS-02)	9	9	2,075,000		1,747,000
S167	Sweeper	(BPS-02)	2	2	339,000		285,000
A01152	Personal pay				43,000	30,000	30,000
A01153	Special pay				1,143,000	1,177,000	1,168,000
A012	TOTAL ALLOWANCES				<u>169,828,000</u>	<u>222,943,000</u>	<u>223,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,043,000</u>	<u>191,084,000</u>	<u>189,614,000</u>
A01202	House rent Allowance				21,011,000	26,492,000	26,256,000
A01203	Conveyance allowance				2,904,000	2,936,000	2,912,000
A01204	Sumptuary Allowance				20,448,000	26,677,000	26,437,000
A01205	Dearness Allowance				22,486,000	29,344,000	29,080,000
A01209	Special Additional Allowance				762,000		
A0120D	Integrated Allowance				190,000	190,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				420,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,154,000	2,225,000	2,209,000
A01211	Hill allowance				61,000	83,000	83,000
A01212	Telecommunication allowance				5,124,000	6,670,000	6,610,000
A01217	Medical allowance				9,777,000	12,345,000	12,235,000
A0121J	Transport monetization Allowance				216,000		
A0121N	Personal Allowance				276,000	292,000	292,000

**GC21005 (005)
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011103 PROVINCIAL EXECUTIVE

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					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A01224 Entertainment allowance			16,000	26,000	26,000
A01226 Computer allowance			44,000	45,000	45,000
A0122N Special Conveyance Allowance to Disbalded Employees				260,000	480,000
A0122S Utility Allowance			5,812,000	6,076,000	6,024,000
A01235 Secretariat allowance			61,000	11,794,000	11,719,000
A01236 Deputation allowance			34,000	153,000	153,000
A01238 Charge allowance			34,000		
A01239 Special allowance			36,000	35,000	35,000
A0123E Executive Allowance			4,058,000	2,527,000	2,504,000
A0123K Superior Executive Allowance				640,000	634,000
A0123X Ad-hoc Relief Allowance 2020			5,084,000	5,337,000	5,296,000
A01240 Utility allowance for gas			6,156,000	8,027,000	7,955,000
A01241 Utility allowance for electricity			71,000	70,000	70,000
A0124R Adhoc Relief Allowance 2022			3,632,000	3,625,000	3,595,000
A0124X Adhoc Relief Allowance 2023			12,522,000	12,537,000	12,435,000
A01250 Incentive Allowance			15,148,000	23,311,000	23,047,000
A0125E Adhoc Relief Allowance 2024				9,367,000	9,292,000
A01270 Other			5,506,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,785,000</u>	<u>31,859,000</u>	<u>33,541,000</u>
A01273 Honoraria				<u>2,491,000</u>	
001 HONORARIA				2,491,000	
A01274 Medical charges				1,368,000	
A01277 Contingent paid staff			<u>25,776,000</u>	<u>27,994,000</u>	<u>33,535,000</u>
001 Contingent Paid Staff			25,776,000	27,994,000	33,535,000
A01290 Governer's House Allowance			9,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>100,405,000</u>	<u>129,195,000</u>	<u>107,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,520,000</u>	<u>2,000,000</u>	<u>2,020,000</u>
A03201 Postage and telegraph			20,000		20,000
A03202 Telephone and trunk call			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Telephone and Trunk Calls			1,500,000	2,000,000	2,000,000
A033 TOTAL UTILITIES			<u>2,292,000</u>	<u>2,448,000</u>	<u>2,292,000</u>

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011103 PROVINCIAL EXECUTIVE

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					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A03304 Hot and cold weather charges			<u>2,292,000</u>	<u>2,448,000</u>	<u>2,292,000</u>
001 Hot and Cold Weather Charges				2,448,000	
003 Gilgit-Baltistan Weather Charges			2,292,000		2,292,000
A034 TOTAL OCCUPANCY COSTS			<u>373,000</u>	<u>1,303,000</u>	<u>1,123,000</u>
A03403 Rent for residential building			<u>373,000</u>	<u>1,303,000</u>	<u>1,123,000</u>
001 RENT FOR RESIDENTIAL BUILDING			373,000	1,303,000	1,123,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>296,000</u>	<u>300,000</u>
A03603 Registration			300,000	296,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,000,000</u>	<u>90,728,000</u>	<u>70,000,000</u>
A03805 Travelling allowance			<u>22,000,000</u>	<u>36,928,000</u>	<u>25,000,000</u>
001 Travelling Allowance			22,000,000	36,928,000	25,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>42,000,000</u>	<u>53,800,000</u>	<u>45,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			42,000,000	53,800,000	45,000,000
A039 TOTAL GENERAL			<u>31,920,000</u>	<u>32,420,000</u>	<u>31,920,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,500,000	1,500,000	1,500,000
A03902 Printing and publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 PRINTING AND PUBLICATION				800,000	800,000
A03906 Uniforms and protective clothing			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Uniforms and Protective Clothing			130,000	130,000	130,000
A03970 Others			<u>29,490,000</u>	<u>29,990,000</u>	<u>29,490,000</u>
001 Others			990,000	29,990,000	990,000
010 Others-(Discretionary Grant)			28,500,000		28,500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,113,000</u>	
A041 TOTAL PENSION				<u>4,113,000</u>	

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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				
011103	PROVINCIAL EXECUTIVE				
GL1516	Secretary Cabinet Gilgit				
A04106	Reimbursement of medical charges to pensioners			46,000	
A04114	Superannuation Encashment of L.P.R			<u>4,067,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,067,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>11,419,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>11,419,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			419,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			11,000,000	
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>597,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>597,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>600,000</u>	<u>597,000</u>	<u>600,000</u>
001	Entertainments & Gifts		600,000	597,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery		250,000	250,000	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>22,200,000</u>	<u>32,123,000</u>	<u>25,100,000</u>
A130	TOTAL TRANSPORT		<u>22,000,000</u>	<u>31,923,000</u>	<u>25,000,000</u>

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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				
011103	PROVINCIAL EXECUTIVE				
GL1516	Secretary Cabinet Gilgit				
A13001	Transport		<u>22,000,000</u>	<u>31,923,000</u>	<u>25,000,000</u>
001	Transport		22,000,000	31,923,000	25,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture		100,000	100,000	
Secretary Cabinet Gilgit			333,342,000	502,564,000	593,731,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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				
011103	PROVINCIAL EXECUTIVE				
GL4005	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,877,000</u>
A012	TOTAL ALLOWANCES				<u>10,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,877,000</u>
A01270	Other				<u>10,877,000</u>
017	Mandatory ERE Payments				10,877,000
BLOCK FOR MANDATORY PAYMENTS					10,877,000