



Current Revenue Expenditure

Volume - III

IMPLEMENTATION & COORDINATION

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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GC21026 (026)
IMPLEMENTATION & COORDINATION
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	11	30,516,000	30,139,000	17,750,000	15,429,000	33,179,000
TOTAL	11	30,516,000	30,139,000	17,750,000	15,429,000	33,179,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	30,516,000	30,139,000	32,703,000
GL4026	BLOCK FOR MANDATORY PAYMENTS			476,000
TOTAL		30,516,000	30,139,000	33,179,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>17,067,000</u>	<u>16,189,000</u>	<u>17,750,000</u>
A011	PAY	<u>6,228,000</u>	<u>4,555,000</u>	<u>5,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,211,000</u>	<u>2,647,000</u>	<u>3,107,000</u>
A01101	Basic Pay	4,096,000	2,541,000	3,001,000
A01103	Special pay	115,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,017,000</u>	<u>1,908,000</u>	<u>2,335,000</u>
A01151	Pay of Other Staff	1,893,000	1,798,000	2,225,000
A01153	Special pay	124,000	110,000	110,000
A012	ALLOWANCES	<u>10,839,000</u>	<u>11,634,000</u>	<u>12,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,063,000</u>	<u>10,169,000</u>	<u>10,548,000</u>
A01202	House rent Allowance	175,000	175,000	152,000
A01203	Conveyance allowance	294,000	333,000	333,000
A0120D	Integrated Allowance	4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	120,000	167,000	167,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	158,000	191,000	191,000
A01211	Hill allowance	5,000	7,000	7,000
A01216	Qualification allowance	20,000		
A01217	Medical allowance	172,000	184,000	184,000
A01224	Entertainment allowance	1,000		
A0122S	Utility Allowance	900,000	689,000	683,000
A01235	Secretariat allowance	91,000	1,414,000	1,401,000
A01236	Deputation allowance	27,000	131,000	131,000
A0123E	Executive Allowance	3,800,000	1,978,000	1,960,000
A0123K	Superior Executive Allowance		396,000	396,000
A0123X	Ad-hoc Relief Allowance 2020	550,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022	404,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023	1,299,000	1,328,000	1,316,000
A01250	Incentive Allowance	1,043,000	1,216,000	1,205,000
A0125E	Adhoc Relief Allowance 2024		999,000	990,000
A01270	Other			476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,776,000</u>	<u>1,465,000</u>	<u>1,760,000</u>
A01274	Medical charges		133,000	
A01277	Contingent paid staff	1,776,000	1,332,000	1,760,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>11,509,000</u>	<u>12,010,000</u>	<u>12,759,000</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>1,359,000</u>	<u>1,956,000</u>	<u>1,359,000</u>
A03301	Gas	100,000	450,000	100,000
A03303	Electricity	1,000,000	1,304,000	1,000,000
A03304	Hot and cold weather charges	259,000	202,000	259,000
A034	OCCUPANCY COSTS	<u>5,500,000</u>	<u>4,671,000</u>	<u>5,500,000</u>
A03403	Rent for residential building	5,500,000	4,671,000	5,500,000
A036	MOTOR VEHICLES		<u>33,000</u>	
A03603	Registration		33,000	
A038	TRAVEL & TRANSPORTATION	<u>3,450,000</u>	<u>4,160,000</u>	<u>4,350,000</u>
A03805	Travelling allowance	1,200,000	1,960,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,200,000	2,200,000	2,800,000
A03808	Conveyance charges (Govt.)	50,000		50,000
A039	GENERAL	<u>990,000</u>	<u>990,000</u>	<u>1,340,000</u>
A03901	Stationery	500,000	500,000	700,000
A03902	Printing and publication	30,000	30,000	30,000
A03906	Uniforms and protective clothing	10,000	10,000	10,000
A03970	Others	450,000	450,000	600,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	200,000	200,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>500,000</u>	<u>750,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	250,000	250,000	500,000
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
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,240,000</u>	<u>1,240,000</u>	<u>1,520,000</u>
A130	TRANSPORT	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001	Transport	1,200,000	1,200,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures	20,000	20,000	
NET TOTAL		30,516,000	30,139,000	33,179,000

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	153,000
04	2			2	451,000
11	1			1	334,000
14	2			2	788,000
16	2			2	923,000
17	1			1	864,000
18	1			1	902,000
19	1			1	811,000
TOTAL	11			11	5,226,000

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
			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						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,067,000</u>	<u>16,189,000</u>	<u>17,274,000</u>
A011	TOTAL PAY				<u>6,228,000</u>	<u>4,555,000</u>	<u>5,442,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,211,000</u>	<u>2,647,000</u>	<u>3,107,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,096,000</u>	<u>2,541,000</u>	<u>3,001,000</u>
S014	Secretary	(BPS-19)	1	1	1,575,000		811,000
D074	Deputy Secretary	(BPS-18)	1	1	1,271,000		902,000
S016	Section Officer	(BPS-17)	1	1	800,000		864,000
S116	Stenographer	(BPS-16)	1	1	450,000		424,000
A01103	Special pay				115,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,017,000</u>	<u>1,908,000</u>	<u>2,335,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>2</u>	<u>1,893,000</u>	<u>1,798,000</u>	<u>2,225,000</u>
A068	Assistant	(BPS-16)	1	1	450,000		499,000
S117	Stenotypist	(BPS-14)	1	1	411,000		412,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		376,000
L093	Lower Division Clerk	(BPS-11)	1	1	311,000		334,000
D159	Driver	(BPS-04)	2	2	315,000		451,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		153,000
A01153	Special pay				124,000	110,000	110,000
A012	TOTAL ALLOWANCES				<u>10,839,000</u>	<u>11,634,000</u>	<u>11,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,063,000</u>	<u>10,169,000</u>	<u>10,072,000</u>
A01202	House rent Allowance				175,000	175,000	152,000
A01203	Conveyance allowance				294,000	333,000	333,000
A0120D	Integrated Allowance				4,000	11,000	11,000

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
	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				
011109	PROVINCIAL CO-ORDINATION				
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		120,000	167,000	167,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		158,000	191,000	191,000
A01211	Hill allowance		5,000	7,000	7,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		172,000	184,000	184,000
A01224	Entertainment allowance		1,000		
A0122S	Utility Allowance		900,000	689,000	683,000
A01235	Secretariat allowance		91,000	1,414,000	1,401,000
A01236	Deputation allowance		27,000	131,000	131,000
A0123E	Executive Allowance		3,800,000	1,978,000	1,960,000
A0123K	Superior Executive Allowance			396,000	396,000
A0123X	Ad-hoc Relief Allowance 2020		550,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022		404,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023		1,299,000	1,328,000	1,316,000
A01250	Incentive Allowance		1,043,000	1,216,000	1,205,000
A0125E	Adhoc Relief Allowance 2024			999,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,776,000</u>	<u>1,465,000</u>	<u>1,760,000</u>
A01274	Medical charges			133,000	
A01277	Contingent paid staff		<u>1,776,000</u>	<u>1,332,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff		1,776,000	1,332,000	1,760,000
A03	TOTAL OPERATING EXPENSES		<u>11,509,000</u>	<u>12,010,000</u>	<u>12,759,000</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>1,359,000</u>	<u>1,956,000</u>	<u>1,359,000</u>
A03301	Gas		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Gas		100,000	450,000	100,000

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
	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					
011109 PROVINCIAL CO-ORDINATION					
GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A03303 Electricity			<u>1,000,000</u>	<u>1,304,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,304,000	1,000,000
A03304 Hot and cold weather charges			<u>259,000</u>	<u>202,000</u>	<u>259,000</u>
001 Hot and Cold Weather Charges				202,000	
003 Gilgit-Baltistan Weather Charges			259,000		259,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>4,671,000</u>	<u>5,500,000</u>
A03403 Rent for residential building			<u>5,500,000</u>	<u>4,671,000</u>	<u>5,500,000</u>
001 RENT FOR RESIDENTIAL BUILDING				4,671,000	5,500,000
A036 TOTAL MOTOR VEHICLES				<u>33,000</u>	
A03603 Registration				33,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,450,000</u>	<u>4,160,000</u>	<u>4,350,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,960,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,200,000	1,960,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,800,000
A03808 Conveyance charges (Govt.)			50,000		50,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>1,340,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Stationery			500,000	500,000	700,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 PRINTING AND PUBLICATION				30,000	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>450,000</u>	<u>450,000</u>	<u>600,000</u>
001 Others			450,000	450,000	600,000

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
		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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Entertainments & Gifts			200,000	200,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	500,000
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>1,240,000</u>	<u>1,240,000</u>	<u>1,520,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Transport			1,200,000	1,200,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</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
	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					
011109 PROVINCIAL CO-ORDINATION					
GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)			30,516,000	30,139,000	32,703,000

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
	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				
011109	PROVINCIAL CO-ORDINATION				
GL4026	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				
					<u>476,000</u>
A012	TOTAL ALLOWANCES				
					<u>476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>476,000</u>
A01270	Other				
					<u>476,000</u>
017	Mandatory ERE Payments				
					476,000
BLOCK FOR MANDATORY PAYMENTS					476,000