

SERVICES & GENERAL ADMINISTRATION



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1
2	Summary of SNE	2
3	GL1501-Secretary Services & GAD Gilgit	3 - 9
4	GL1524-Deputy Secretary Services Gilgit	10 - 14
5	GL1800-Gilgit-Baltistan House Islamabad	15 - 19
6	GL1854-Chief Protocol Officer to Chief Secretary GB	20 - 21

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	92,700,000	145,698,000	173,959,000
GL1524	Deputy Secretary Services Gilgit	30,025,000	46,087,000	58,825,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	38,137,000	46,743,000	42,205,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,343,000	6,243,000	2,458,000
TOTAL		163,205,000	244,771,000	277,447,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10			10	784,000
02	38			38	6,753,000
03	2			2	446,000
04	6			6	665,000
05	32			32	4,263,000
06	10			10	1,068,000
07	4			4	863,000
09	3			3	406,000
11	14			14	2,469,000
12	5			5	849,000
14	9			9	2,485,000
16	15			15	5,774,000
17	25			25	11,725,000
18	11			11	6,929,000
19	1			1	700,000
20	3			3	3,083,000
22	1			1	2,045,000
TOTAL	189			189	51,307,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,834,000</u>	<u>73,002,000</u>	<u>88,422,000</u>
A011	TOTAL PAY		<u>78</u>	<u>98</u>	<u>26,735,000</u>	<u>23,263,000</u>	<u>29,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>27</u>	<u>14,211,000</u>	<u>12,188,000</u>	<u>16,400,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>27</u>	<u>13,399,000</u>	<u>11,299,000</u>	<u>15,157,000</u>
C045	Chief Secretary	(BPS-22)		1			2,045,000
C045	Chief Secretary	(BPS-21)	1		1,825,000		
S014	Secretary	(BPS-20)	1	1	1,119,000		1,208,000
A030	Additional Secretary	(BPS-19)	1		761,000		
C140	Coordinator	(BPS-19)		1			700,000
C043	Chief Protocol Officer	(BPS-18)	1	1	747,000		805,000
D074	Deputy Secretary	(BPS-18)	3	4	1,922,000		2,035,000
O007	Officer on Special Duty	(BPS-18)	1	1	714,000		529,000
A015	Accounts Officer	(BPS-17)	1	1	407,000		420,000
C001	Caretaker	(BPS-17)		2			700,000
C075	Comptroller	(BPS-17)	1	1	594,000		640,000
D023	Database Administrator	(BPS-17)	1	1	514,000		558,000
N039	Network Administrator	(BPS-17)	1	1	407,000		420,000
P008	PA to Chief Secretary	(BPS-17)	1	1	621,000		668,000
P054	Private Secretary	(BPS-17)	1	1	327,000		530,000
S016	Section Officer	(BPS-17)	1	2	577,000		696,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	514,000		558,000
S147	Superintendent	(BPS-17)	2	3	894,000		1,005,000
W031	Web Designer	(BPS-17)	1	1	514,000		558,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	255,000		336,000
C001	Caretaker	(BPS-16)	1	1	291,000		318,000
S116	Stenographer	(BPS-16)	1	1	396,000		428,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01102	Personal pay					20,000	
A01103	Special pay				757,000	827,000	1,189,000
A01105	Qualification Pay				55,000	42,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		56	71	12,524,000	11,075,000	13,428,000
A01151	Total Pay of Other Staff		56	71	11,415,000	9,922,000	12,108,000
A068	Assistant	(BPS-16)	3	3	1,218,000		1,264,000
S117	Stenotypist	(BPS-14)	2	2	531,000		420,000
U019	Upper Division Clerk	(BPS-14)	3	3	824,000		726,000
D021	Data Entry Operator	(BPS-12)		1			150,000
T033	Telephone Operator	(BPS-12)		1			150,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,175,000		1,148,000
D170	Duplicate Machine Operator	(BPS-09)		2			250,000
P034	Photostat Machine Operator	(BPS-07)	1		227,000		
C110	Cook	(BPS-06)	1	4	396,000		22,000
R013	Receptionist	(BPS-06)		1			150,000
D159	Driver	(BPS-05)	9	9	1,642,000		2,091,000
D170	Duplicate Machine Operator	(BPS-05)	1		190,000		
T033	Telephone Operator	(BPS-05)	1	1	137,000		141,000
W002	Waiter	(BPS-05)	1	5	190,000		201,000
D159	Driver	(BPS-04)	2	2	297,000		330,000
D003	Daftari	(BPS-03)	1	1	235,000		251,000
Q002	Qasid	(BPS-03)	1	1	125,000		195,000
C053	Chowkidar	(BPS-02)	2	2	335,000		354,000
C110	Cook	(BPS-02)	5	4	465,000		598,000
N006	Naib Qasid	(BPS-02)	13	13	2,603,000		2,703,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	382,000		175,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
S167	Sweeper	(BPS-02)	2	2	330,000		348,000
C053	Chowkidar	(BPS-01)		2			100,000
D117	Dishwasher	(BPS-01)		2			100,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		141,000
S167	Sweeper	(BPS-01)		2			100,000
A01152	Personal pay				46,000	54,000	45,000
A01153	Special pay				1,063,000	1,099,000	1,275,000
A012	TOTAL ALLOWANCES				<u>35,099,000</u>	<u>49,739,000</u>	<u>58,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,803,000</u>	<u>42,514,000</u>	<u>50,110,000</u>
A01201	Senior post Allowance				32,000	34,000	36,000
A01202	House rent Allowance				2,075,000	2,203,000	3,111,000
A01203	Conveyance allowance				1,620,000	1,911,000	2,465,000
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				51,000	64,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				371,000	421,000	371,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				7,970,000	2,295,000	2,176,000
A01211	Hill allowance				49,000	57,000	67,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				1,228,000	1,348,000	1,600,000
A0121N	Personal Allowance				25,000	44,000	62,000
A01224	Entertainment allowance				22,000	19,000	22,000
A01226	Computer allowance				89,000	89,000	72,000
A01228	Orderly allowance				337,000	340,000	336,000
A0122M	Ad-hoc Relief Allowance-2016				1,474,000	1,486,000	1,814,000
A0122N	Special Conveyance Allowance to Disbaled Employees					62,000	48,000
A0122S	Utility Allowance				1,927,000	4,755,000	5,940,000
A0122Y	Ad-hoc Relief Allowance 2017				2,065,000	2,128,000	2,411,000
A01235	Secretariat allowance					35,000	
A01236	Deputation allowance					64,000	
A01239	Special allowance					68,000	

GC21007 (007)
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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A0123E	Executive Allowance			4,552,000	7,567,000	9,275,000
A0123G	Ad-hoc Relief Allowance-2018			2,065,000	2,127,000	2,411,000
A0123P	Ad-hoc Relief Allowance 2019			1,660,000	1,713,000	1,945,000
A0123X	Ad-hoc Relief Allowance 2020				2,622,000	3,074,000
A01241	Utility allowance for electricity				287,000	
A01250	Incentive Allowance			2,191,000	10,767,000	12,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,296,000</u>	<u>7,225,000</u>	<u>8,484,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>3,807,000</u>	<u>4,000,000</u>
001	HONORARIA				3,807,000	2,000,000
002	HONORARIA-(FOR CS OFFICE STAFF)					2,000,000
A01274	Medical charges			400,000	275,000	
A01277	Contingent paid staff			<u>3,396,000</u>	<u>3,137,000</u>	<u>4,484,000</u>
001	Contingent Paid Staff			3,396,000	3,137,000	4,484,000
A01290	Governor's House Allowance				6,000	
A03	TOTAL OPERATING EXPENSES			<u>21,485,000</u>	<u>42,259,000</u>	<u>22,475,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,249,000</u>	<u>1,760,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>1,710,000</u>	<u>1,199,000</u>	<u>1,710,000</u>
001	Telephone and Trunk Calls				1,199,000	1,710,000
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>1,347,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>618,000</u>	<u>199,000</u>	<u>618,000</u>
001	Electricity				199,000	618,000
A03304	Hot and cold weather charges			<u>1,173,000</u>	<u>1,148,000</u>	<u>1,173,000</u>
001	Hot and Cold Weather Charges				1,148,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,173,000
A034	TOTAL OCCUPANCY COSTS			<u>3,843,000</u>	<u>4,126,000</u>	<u>3,843,000</u>
A03403	Rent for residential building			3,843,000	4,126,000	3,843,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>137,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A03603	Registration			1,000	137,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,080,000</u>	<u>13,843,000</u>	<u>11,070,000</u>
A03805	Travelling allowance			<u>4,770,000</u>	<u>7,224,000</u>	<u>5,247,000</u>
001	Travelling Allowance				7,224,000	5,247,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>139,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	139,000	150,000
A03807	P.O.L Charges A.planes			<u>5,130,000</u>	<u>6,480,000</u>	<u>5,643,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,130,000	6,480,000	5,643,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>4,010,000</u>	<u>21,557,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>808,000</u>	<u>996,000</u>	<u>808,000</u>
001	Stationery				996,000	808,000
A03902	Printing and publication			200,000	613,000	200,000
A03904	Hire of Vehicles				3,543,000	
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>42,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	42,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	200,000	100,000
A03918	Exhibitions fairs and other			<u>301,000</u>	<u>300,000</u>	<u>301,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			300,000	300,000	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000	1,214,000	1,000
A03970	Others			<u>2,400,000</u>	<u>14,649,000</u>	<u>2,400,000</u>
001	Others			1,900,000	14,649,000	1,900,000
023	Others (Imprest Money)			500,000		500,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L					<u>53,321,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>53,321,000</u>
A05270	To Others					<u>53,321,000</u>
032	Amount Approved for Payment in lieu of the Model Custom Collector House					53,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A06	TOTAL TRANSFERS			<u>4,730,000</u>	<u>12,832,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>950,000</u>	<u>48,000</u>	<u>950,000</u>
A06103	Cash awards			<u>950,000</u>	<u>48,000</u>	<u>950,000</u>
001	Cash Awards			950,000	48,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>12,784,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts			<u>3,780,000</u>	<u>12,784,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts				12,784,000	3,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>3,044,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>1,350,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>1,350,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	1,350,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>1,694,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	1,694,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,101,000</u>	<u>14,561,000</u>	<u>4,461,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>14,178,000</u>	<u>3,960,000</u>
A13001	Transport			<u>3,600,000</u>	<u>14,178,000</u>	<u>3,960,000</u>
001	Transport			3,600,000	14,178,000	3,960,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
001	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
001	Furniture and Fixture			250,000	133,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit				92,700,000	145,698,000	173,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,266,000</u>	<u>34,631,000</u>	<u>52,726,000</u>
A011	TOTAL PAY		<u>34</u>	<u>42</u>	<u>12,171,000</u>	<u>10,463,000</u>	<u>17,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>19</u>	<u>7,442,000</u>	<u>6,816,000</u>	<u>11,776,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>19</u>	<u>6,948,000</u>	<u>6,249,000</u>	<u>10,660,000</u>
M074	Member (GB Public Service Commission)	(BPS-20)		2			1,875,000
D074	Deputy Secretary	(BPS-18)	1	2	647,000		1,333,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	647,000		667,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	646,000		667,000
F048	Finance & Accounts Officer	(BPS-17)		1			420,000
L101	Legal Advisor	(BPS-17)		1			420,000
S016	Section Officer	(BPS-17)	2	3	1,163,000		1,505,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	582,000		552,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	582,000		552,000
S147	Superintendent	(BPS-17)	2	2	921,000		867,000
C077	Computer Operator	(BPS-16)	1	1	479,000		428,000
S116	Stenographer	(BPS-16)	3	3	1,281,000		1,374,000
A01103	Special pay				494,000	567,000	1,116,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>23</u>	<u>4,729,000</u>	<u>3,647,000</u>	<u>5,294,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>23</u>	<u>4,421,000</u>	<u>3,272,000</u>	<u>4,785,000</u>
A068	Assistant	(BPS-16)	4	4	1,341,000		1,291,000
S117	Stenotypist	(BPS-14)	1	1	244,000		266,000
U019	Upper Division Clerk	(BPS-14)	2	2	585,000		631,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
D021	Data Entry Operator	(BPS-12)	1	3	178,000		549,000
L093	Lower Division Clerk	(BPS-11)	3	3	582,000		526,000
D170	Duplicate Machine Operator	(BPS-09)		1			156,000
D159	Driver	(BPS-05)	1	1	145,000		156,000
D170	Duplicate Machine Operator	(BPS-05)	1		131,000		
D159	Driver	(BPS-04)	1	1	145,000		155,000
N006	Naib Qasid	(BPS-02)	6	6	813,000		938,000
N006	Naib Qasid	(BPS-01)	1	1	257,000		117,000
A01152	Personal pay					13,000	9,000
A01153	Special pay				308,000	362,000	500,000
A012	TOTAL ALLOWANCES				<u>12,095,000</u>	<u>24,168,000</u>	<u>35,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,559,000</u>	<u>20,110,000</u>	<u>32,374,000</u>
A01201	Senior post Allowance						30,000
A01202	House rent Allowance				1,070,000	1,062,000	2,412,000
A01203	Conveyance allowance				865,000	952,000	1,726,000
A0120D	Integrated Allowance				19,000	17,000	25,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				705,000	826,000	1,260,000
A01211	Hill allowance				15,000	19,000	23,000
A01216	Qualification allowance				60,000	5,000	60,000
A01217	Medical allowance				469,000	566,000	866,000
A01224	Entertainment allowance						17,000
A01226	Computer allowance				19,000	26,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				564,000	649,000	1,088,000
A0122S	Utility Allowance				1,705,000	2,024,000	3,276,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	958,000	1,448,000
A01235	Secretariat allowance					34,000	
A01238	Charge allowance					102,000	75,000
A01239	Special allowance					57,000	
A0123E	Executive Allowance				2,474,000	5,238,000	9,885,000
A0123G	Ad-hoc Relief Allowance-2018				821,000	956,000	1,448,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A0123P	Ad-hoc Relief Allowance 2019			759,000	851,000	1,102,000
A0123X	Ad-hoc Relief Allowance 2020				1,218,000	1,668,000
A01241	Utility allowance for electricity				139,000	
A01250	Incentive Allowance			193,000	4,351,000	5,920,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,536,000</u>	<u>4,058,000</u>	<u>3,282,000</u>
A01273	Honoraria				<u>1,011,000</u>	<u>1,000,000</u>
001	HONORARIA				1,011,000	1,000,000
A01274	Medical charges				1,287,000	
A01277	Contingent paid staff			<u>1,536,000</u>	<u>1,757,000</u>	<u>2,282,000</u>
001	Contingent Paid Staff			1,536,000	1,757,000	2,282,000
A01290	Governor's House Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>4,459,000</u>	<u>7,806,000</u>	<u>4,699,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>502,000</u>	<u>563,000</u>	<u>502,000</u>
A03303	Electricity			<u>80,000</u>		<u>80,000</u>
001	Electricity					80,000
A03304	Hot and cold weather charges			<u>422,000</u>	<u>563,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				563,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000
A034	TOTAL OCCUPANCY COSTS				<u>1,440,000</u>	
A03403	Rent for residential building				1,440,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,401,000</u>	<u>2,601,000</u>	<u>2,641,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Travelling Allowance				1,400,000	1,320,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,426,000</u>	<u>3,072,000</u>	<u>1,426,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001	Stationery				1,300,000	800,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>		<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000		50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges				150,000	
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,047,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,047,000	1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Entertainments & Gifts				150,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>750,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>750,000</u>	<u>50,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
001	Purchase of Plant & Machinery				50,000	750,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture				50,000	550,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,100,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT				<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001	Transport				<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001	Transport				1,000,000	2,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture and Fixture					150,000	50,000
Deputy Secretary Services Gilgit					30,025,000	46,087,000	58,825,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,500,000</u>	<u>19,945,000</u>	<u>19,968,000</u>
A011	TOTAL PAY		<u>44</u>	<u>49</u>	<u>9,190,000</u>	<u>9,210,000</u>	<u>9,695,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,584,000</u>	<u>1,890,000</u>	<u>1,691,000</u>
A01101	Total Basic Pay		2	2	<u>1,442,000</u>	<u>1,723,000</u>	<u>1,549,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	833,000		893,000
C075	Comptroller	(BPS-17)	1	1	609,000		656,000
A01103	Special pay				142,000	167,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>47</u>	<u>7,606,000</u>	<u>7,320,000</u>	<u>8,004,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>47</u>	<u>6,898,000</u>	<u>6,613,000</u>	<u>7,048,000</u>
A068	Assistant	(BPS-16)	1	1	335,000		335,000
S117	Stenotypist	(BPS-14)	1	1	442,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	3	502,000		502,000
S131	Sub Engineer	(BPS-11)	2	2	293,000		293,000
R013	Receptionist	(BPS-07)	2	2	231,000		231,000
T033	Telephone Operator	(BPS-07)	2	2	632,000		632,000
C110	Cook	(BPS-06)	3	3	462,000		462,000
E004	Electrician	(BPS-06)		1			150,000
M007	Machinist/Electrician	(BPS-06)	1	1	284,000		284,000
D159	Driver	(BPS-05)	2	2	180,000		180,000
P044	Plumber	(BPS-05)	1	2	256,000		256,000
W002	Waiter	(BPS-05)	12	12	1,238,000		1,238,000
D159	Driver	(BPS-04)	1	3	180,000		180,000
A083	Assistant Cook	(BPS-02)	1	1	198,000		198,000
G008	Gatekeeper	(BPS-02)	3	3	499,000		499,000
M011	Mali	(BPS-02)	1	1	194,000		194,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
N006	Naib Qasid	(BPS-02)	1	1	142,000		142,000
S167	Sweeper	(BPS-02)	2	2	212,000		212,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	392,000		392,000
L028	Laundryman	(BPS-01)	1	1	105,000		105,000
T009	Tandoorchi	(BPS-01)	1	1	121,000		121,000
A01153	Special pay				708,000	707,000	956,000
A012	TOTAL ALLOWANCES				<u>7,310,000</u>	<u>10,735,000</u>	<u>10,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,692,000</u>	<u>7,650,000</u>	<u>6,850,000</u>
A01202	House rent Allowance				266,000	322,000	536,000
A01203	Conveyance allowance				799,000	821,000	1,040,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					113,000	
A01211	Hill allowance				35,000	37,000	49,000
A01217	Medical allowance				594,000	617,000	810,000
A01224	Entertainment allowance					1,000	
A0122M	Ad-hoc Relief Allowance-2016				592,000	613,000	710,000
A0122S	Utility Allowance					168,000	
A0122Y	Ad-hoc Relief Allowance 2017				784,000	833,000	941,000
A01236	Deputation allowance					48,000	
A0123G	Ad-hoc Relief Allowance-2018				784,000	830,000	786,000
A0123P	Ad-hoc Relief Allowance 2019				838,000	873,000	841,000
A0123X	Ad-hoc Relief Allowance 2020					1,139,000	1,137,000
A01241	Utility allowance for electricity					96,000	
A01250	Incentive Allowance					1,139,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,618,000</u>	<u>3,085,000</u>	<u>3,423,000</u>
A01271	Overtime allowance					150,000	
A01273	Honoraria					<u>210,000</u>	
001	HONORARIA					210,000	
A01277	Contingent paid staff				<u>2,618,000</u>	<u>2,725,000</u>	<u>3,423,000</u>
001	Contingent Paid Staff				2,618,000	2,725,000	3,423,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03	TOTAL OPERATING EXPENSES			<u>18,987,000</u>	<u>21,643,000</u>	<u>19,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>585,000</u>	<u>473,000</u>	<u>585,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>570,000</u>	<u>473,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls				473,000	570,000
A033	TOTAL UTILITIES			<u>8,550,000</u>	<u>9,441,300</u>	<u>8,550,000</u>
A03301	Gas			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Gas				3,500,000	3,500,000
A03303	Electricity			<u>4,500,000</u>	<u>5,400,000</u>	<u>4,500,000</u>
001	Electricity				5,400,000	4,500,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>541,300</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				541,300	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>2,831,000</u>	<u>3,177,000</u>	<u>2,831,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			2,830,000	3,176,000	2,830,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>63,864</u>	<u>1,000</u>
A03603	Registration			1,000	63,864	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>4,297,000</u>	<u>4,420,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,597,000</u>	<u>1,100,000</u>
001	Travelling Allowance				1,597,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>2,700,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	2,700,000	2,640,000
007	P.O.L Charges (CS Camp Office)			600,000		660,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>3,000,000</u>	<u>4,190,836</u>	<u>3,000,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Stationery				1,000,000	800,000
A03902	Printing and publication			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	18,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	200,000	100,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03970	Others			<u>1,700,000</u>	<u>2,662,836</u>	<u>1,700,000</u>
001	Others			1,500,000	2,662,836	1,500,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>732,000</u>	
A041	TOTAL PENSION				<u>732,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>732,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				732,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>100,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				100,000	
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>		<u>300,000</u>
001	Entertainments & Gifts					300,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>4,173,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,673,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>3,673,000</u>	<u>2,200,000</u>
001	Transport			1,500,000	3,673,000	1,650,000
011	Transport (CS Camp Office)			500,000		550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	250,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Furniture and Fixture				250,000	100,000
Gilgit-Baltistan House Islamabad(ID1492)				38,137,000	46,743,000	42,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>3,005,000</u>	<u>1,427,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,570,000</u>	<u>902,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	Travelling Allowance				300,000	275,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>1,270,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,270,000	627,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>1,435,000</u>	<u>525,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery				100,000	50,000
A03970	Others			<u>475,000</u>	<u>1,335,000</u>	<u>475,000</u>
001	Others			475,000	1,335,000	475,000
A06	TOTAL TRANSFERS			<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
001	Entertainments & Gifts				1,255,000	665,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
001	Transport			333,000	1,833,000	366,000
	Chief Protocol Officer to Chief Secretary GB			2,343,000	6,243,000	2,458,000