



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT PROVINCIAL	194	277,447,000	310,597,000	200,486,000	123,181,000	323,667,000
				1,500,000	4,765,000	6,265,000
TOTAL	194	277,447,000	310,597,000	201,986,000	127,946,000	329,932,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	329,932,000
Total:	329,932,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	277,447,000	310,597,000	329,932,000
TOTAL	277,447,000	310,597,000	329,932,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	173,959,000	186,802,000	196,671,000
GL1524	Deputy Secretary Services Gilgit	58,825,000	57,882,000	63,439,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit			6,265,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	42,205,000	57,795,000	60,999,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,458,000	8,118,000	2,558,000
TOTAL		277,447,000	310,597,000	329,932,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>161,116,000</u>	<u>157,971,000</u>	<u>201,986,000</u>
A011	PAY	<u>56,593,000</u>	<u>46,147,000</u>	<u>63,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,867,000</u>	<u>22,466,000</u>	<u>33,952,000</u>
A01101	Basic Pay	27,366,000	20,819,000	31,395,000
A01103	Special pay	2,447,000	1,642,000	2,503,000
A01105	Qualification Pay	54,000	5,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,726,000</u>	<u>23,681,000</u>	<u>29,192,000</u>
A01151	Pay of Other Staff	23,941,000	21,303,000	26,229,000
A01152	Personal pay	54,000	78,000	68,000
A01153	Special pay	2,731,000	2,300,000	2,895,000
A012	ALLOWANCES	<u>104,523,000</u>	<u>111,824,000</u>	<u>138,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>89,334,000</u>	<u>86,586,000</u>	<u>122,819,000</u>
A01201	Senior post Allowance	66,000	32,000	31,000
A01202	House rent Allowance	6,059,000	3,804,000	6,476,000
A01203	Conveyance allowance	5,231,000	3,994,000	5,914,000
A0120D	Integrated Allowance	79,000	243,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	371,000	528,000	834,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,436,000	3,912,000	5,099,000
A01211	Hill allowance	139,000	129,000	661,000
A01216	Qualification allowance	60,000	103,000	60,000
A01217	Medical allowance	3,276,000	2,789,000	3,796,000
A0121N	Personal Allowance	62,000	48,000	53,000
A01224	Entertainment allowance	39,000	17,000	34,000
A01226	Computer allowance	117,000	107,000	144,000
A01228	Orderly allowance	336,000	442,000	1,513,000
A0122M	Ad-hoc Relief Allowance-2016	3,612,000	2,838,000	3,867,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	72,000	72,000
A0122S	Utility Allowance	9,216,000	8,714,000	13,608,000
A0122Y	Ad-hoc Relief Allowance 2017	4,800,000	4,294,000	5,464,000
A01235	Secretariat allowance		614,000	
A01236	Deputation allowance		163,000	38,000
A01238	Charge allowance	75,000	128,000	75,000
A01239	Special allowance		76,000	
A0123E	Executive Allowance	19,160,000	14,676,000	22,782,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	4,645,000	4,190,000	5,464,000
A0123P	Ad-hoc Relief Allowance 2019	3,888,000	3,658,000	4,718,000
A0123X	Ad-hoc Relief Allowance 2020	5,879,000	5,366,000	6,944,000
A0124I	Utility allowance for electricity		524,000	
A0124C	Disparity Reduction Allowance		1,398,000	
A0124F	Adhoc Relief Allowance -2021		4,185,000	5,464,000
A01250	Incentive Allowance	18,740,000	19,542,000	29,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,189,000</u>	<u>25,238,000</u>	<u>16,023,000</u>
A01271	Overtime allowance		1,000,000	
A01273	Honoraria	5,000,000	15,889,000	7,500,000
A01274	Medical charges		2,032,000	
A01277	Contingent paid staff	10,189,000	6,317,000	8,523,000
A03	TOTAL OPERATING EXPENSES	<u>47,988,000</u>	<u>86,205,000</u>	<u>55,260,000</u>
A032	COMMUNICATIONS	<u>2,475,000</u>	<u>2,078,000</u>	<u>2,655,000</u>
A03201	Postage and telegraph	95,000	60,000	125,000
A03202	Telephone and trunk call	2,380,000	2,018,000	2,530,000
A033	UTILITIES	<u>10,843,000</u>	<u>14,446,000</u>	<u>10,523,000</u>
A03301	Gas	3,500,000	4,500,000	3,500,000
A03303	Electricity	5,198,000	7,495,000	4,878,000
A03304	Hot and cold weather charges	2,145,000	2,451,000	2,145,000
A034	OCCUPANCY COSTS	<u>6,674,000</u>	<u>8,816,000</u>	<u>7,544,000</u>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	6,673,000	8,816,000	7,543,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>703,000</u>	<u>402,000</u>
A03603	Registration	2,000	703,000	402,000
A038	TRAVEL & TRANSPORTATION	<u>19,033,000</u>	<u>34,057,000</u>	<u>22,600,000</u>
A03805	Travelling allowance	7,942,000	13,665,000	9,122,000
A03806	Transportation of Goods (Govt.)	160,000	120,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,890,000	20,272,000	13,277,000
A03808	Conveyance charges (Govt.)	41,000		41,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>8,961,000</u>	<u>26,105,000</u>	<u>11,536,000</u>
A03901	Stationery	2,458,000	3,630,000	3,658,000
A03902	Printing and publication	600,000	650,000	900,000
A03905	Newspapers periodicals and books	350,000	32,000	400,000
A03906	Uniforms and protective clothing	225,000	883,000	250,000
A03907	Advertising & Publicity		40,000	
A03917	Law charges		195,000	200,000
A03918	Exhibitions fairs and other national celebrations	351,000	931,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	2,704,000	1,000
A03940	Unforeseen expenditure	1,000		1,000
A03970	Others	4,975,000	17,040,000	5,775,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>3,860,000</u>	
A041	PENSION		<u>3,860,000</u>	
A04114	Superannuation Encashment of L.P.R		3,860,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>53,321,000</u>	<u>118,000</u>	<u>53,321,000</u>
A052	GRANTS DOMESTIC	<u>53,321,000</u>	<u>118,000</u>	<u>53,321,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		118,000	
A05270	To Others	53,321,000		53,321,000
A06	TOTAL TRANSFERS	<u>5,795,000</u>	<u>16,265,000</u>	<u>5,895,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>950,000</u>	<u>42,000</u>	<u>950,000</u>
A06103	Cash awards	950,000	42,000	950,000
A063	ENTERTAINMENT & GIFTS	<u>4,845,000</u>	<u>16,223,000</u>	<u>4,945,000</u>
A06301	Entertainments & Gifts	4,845,000	16,223,000	4,945,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>800,000</u>	<u>4,949,000</u>	<u>2,100,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,500,000</u>	
A09501	Purchase of Transport			1,500,000	
A096	PURCHASE OF PLANT AND MACHINERY		<u>400,000</u>	<u>1,781,000</u>	<u>1,050,000</u>
A09601	Purchase of Plant and Machinery		400,000	1,781,000	1,050,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>400,000</u>	<u>1,668,000</u>	<u>1,050,000</u>
A09701	Purchase of Furniture and Fixture		400,000	1,668,000	1,050,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,427,000</u>	<u>41,229,000</u>	<u>11,370,000</u>
A130	TRANSPORT		<u>7,626,000</u>	<u>40,087,000</u>	<u>10,369,000</u>
A13001	Transport		7,626,000	40,087,000	10,369,000
A131	MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment		400,000	500,000	450,000
A132	FURNITURE AND FIXTURE		<u>400,000</u>	<u>642,000</u>	<u>550,000</u>
A13201	Furniture and Fixtures		400,000	642,000	550,000
A133	BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13370	Others		1,000		1,000
NET TOTAL			277,447,000	310,597,000	329,932,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,157,000
02	38			38	6,336,000
03	2			2	456,000
04	6			6	631,000
05	32			32	4,862,000
06	10			10	1,803,000
07	3			3	863,000
09	3			3	691,000
11	14			14	2,435,000
12	3			3	1,081,000
14	9			9	2,430,000
15	3			3	934,000
16	15			15	5,439,000
17	26			26	13,410,000
18	15			15	10,478,000
19	2			2	1,568,000
20	1			1	1,208,000
22	1			1	1,842,000
TOTAL	194			194	57,624,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>88,422,000</u>	<u>91,616,000</u>	<u>110,174,000</u>
A011	TOTAL PAY		<u>98</u>	<u>100</u>	<u>29,828,000</u>	<u>25,506,000</u>	<u>34,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>28</u>	<u>16,400,000</u>	<u>13,537,000</u>	<u>19,526,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>28</u>	<u>15,157,000</u>	<u>12,626,000</u>	<u>18,187,000</u>
C045	Chief Secretary	(BPS-22)	1	1	2,045,000		1,842,000
S014	Secretary	(BPS-20)	1	1	1,208,000		1,208,000
A030	Additional Secretary	(BPS-19)		1			784,000
C140	Coordinators	(BPS-19)	1	1	700,000		784,000
C043	Chief Protocol Officer	(BPS-18)	1	1	805,000		839,000
D074	Deputy Secretary	(BPS-18)	4	4	2,035,000		2,875,000
O007	Officer on Special Duty	(BPS-18)	1	1	529,000		529,000
A015	Accounts Officer	(BPS-17)	1	1	420,000		585,000
C001	Caretaker	(BPS-17)	2	2	700,000		839,000
C075	Comptroller	(BPS-17)	1	1	640,000		668,000
D023	Database Administrator	(BPS-17)	1	1	558,000		585,000
N039	Network Administrator	(BPS-17)	1	1	420,000		420,000
P008	PA to Chief Secretary	(BPS-17)	1	1	668,000		668,000
P054	Private Secretary	(BPS-17)	1	1	530,000		558,000
S016	Section Officer	(BPS-17)	2	2	696,000		1,281,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	558,000		585,000
S147	Superintendent	(BPS-17)	3	3	1,005,000		1,507,000
W031	Web Designer	(BPS-17)	1	1	558,000		585,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	336,000		263,000
C001	Caretaker	(BPS-16)	1	1	318,000		336,000
S116	Stenographer	(BPS-16)	1	1	428,000		446,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01103	Special pay				1,189,000	906,000	1,285,000
A01105	Qualification Pay				54,000	5,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		71	72	13,428,000	11,969,000	14,964,000
A01151	Total Pay of Other Staff		71	72	12,108,000	10,709,000	13,468,000
A068	Assistant	(BPS-16)	3	3	1,264,000		845,000
S117	Stenotypist	(BPS-14)	2	2	420,000		449,000
U019	Upper Division Clerk	(BPS-14)	3	3	726,000		799,000
D021	Data Entry Operator	(BPS-12)	1	1	150,000		266,000
T033	Telephone Operator	(BPS-12)	1	1	150,000		183,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,148,000		1,116,000
D170	Duplicate Machine Operator	(BPS-09)	2	2	250,000		501,000
C110	Cook	(BPS-06)	4	4	22,000		766,000
R013	Receptionist	(BPS-06)	1	1	150,000		141,000
D159	Driver	(BPS-05)	9	9	2,091,000		2,243,000
T033	Telephone Operator	(BPS-05)	1	1	141,000		135,000
W002	Waiter	(BPS-05)	5	5	201,000		676,000
D159	Driver	(BPS-04)	2	2	330,000		267,000
D003	Daftari	(BPS-03)	1	1	251,000		200,000
Q002	Qasid	(BPS-03)	1	1	195,000		256,000
C053	Chowkidar	(BPS-02)	2	2	354,000		362,000
C110	Cook	(BPS-02)	4	4	598,000		540,000
N006	Naib Qasid	(BPS-02)	13	13	2,703,000		2,373,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	175,000		179,000
S167	Sweeper	(BPS-02)	2	2	348,000		355,000
C053	Chowkidar	(BPS-01)	2	2	100,000		233,000
D117	Dishwasher	(BPS-01)	2	2	100,000		233,000
N006	Naib Qasid	(BPS-01)	1	2	141,000		117,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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-01)	2	2	100,000		233,000
A01152	Personal pay				45,000	61,000	54,000
A01153	Special pay				1,275,000	1,199,000	1,442,000
A012	TOTAL ALLOWANCES				<u>58,594,000</u>	<u>66,110,000</u>	<u>75,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,110,000</u>	<u>51,361,000</u>	<u>66,884,000</u>
A01201	Senior post Allowance				36,000	32,000	31,000
A01202	House rent Allowance				3,111,000	2,459,000	3,683,000
A01203	Conveyance allowance				2,465,000	2,249,000	3,190,000
A0120D	Integrated Allowance				54,000	182,000	184,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				371,000	528,000	834,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,176,000	2,472,000	2,558,000
A01211	Hill allowance				67,000	70,000	86,000
A01216	Qualification allowance					43,000	
A01217	Medical allowance				1,600,000	1,552,000	2,010,000
A0121N	Personal Allowance				62,000	48,000	53,000
A01224	Entertainment allowance				22,000	17,000	22,000
A01226	Computer allowance				72,000	74,000	72,000
A01228	Orderly allowance				336,000	442,000	1,513,000
A0122M	Ad-hoc Relief Allowance-2016				1,814,000	1,581,000	2,017,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	72,000	72,000
A0122S	Utility Allowance				5,940,000	5,540,000	7,164,000
A0122Y	Ad-hoc Relief Allowance 2017				2,411,000	2,423,000	2,820,000
A01235	Secretariat allowance					526,000	
A01236	Deputation allowance					125,000	
A01238	Charge allowance					27,000	
A01239	Special allowance					62,000	
A0123E	Executive Allowance				9,275,000	9,084,000	12,669,000
A0123G	Ad-hoc Relief Allowance-2018				2,411,000	2,328,000	2,820,000
A0123P	Ad-hoc Relief Allowance 2019				1,945,000	1,876,000	2,262,000
A0123X	Ad-hoc Relief Allowance 2020				3,074,000	2,896,000	3,489,000
A01241	Utility allowance for electricity					273,000	
A0124C	Disparity Reduction Allowance					15,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A0124F	Adhoc Relief Allowance -2021				2,338,000	2,820,000
A01250	Incentive Allowance			12,820,000	12,027,000	16,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,484,000</u>	<u>14,749,000</u>	<u>8,800,000</u>
A01273	Honoraria			<u>4,000,000</u>	<u>11,166,000</u>	<u>4,000,000</u>
001	HONORARIA			2,000,000	11,166,000	2,000,000
002	HONORARIA-(FOR CS OFFICE STAFF)			2,000,000		2,000,000
A01274	Medical charges				1,634,000	
A01277	Contingent paid staff			<u>4,484,000</u>	<u>1,949,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			4,484,000	1,949,000	4,800,000
A03	TOTAL OPERATING EXPENSES			<u>22,475,000</u>	<u>44,124,000</u>	<u>23,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,278,000</u>	<u>1,760,000</u>
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			<u>1,710,000</u>	<u>1,248,000</u>	<u>1,710,000</u>
001	Telephone and Trunk Calls			1,710,000	1,248,000	1,710,000
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>2,848,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>618,000</u>	<u>1,495,000</u>	<u>618,000</u>
001	Electricity			618,000	1,495,000	618,000
A03304	Hot and cold weather charges			<u>1,173,000</u>	<u>1,353,000</u>	<u>1,173,000</u>
001	Hot and Cold Weather Charges				1,353,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,173,000
A034	TOTAL OCCUPANCY COSTS			<u>3,843,000</u>	<u>4,499,000</u>	<u>3,843,000</u>
A03403	Rent for residential building			3,843,000	4,499,000	3,843,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>468,000</u>	<u>1,000</u>
A03603	Registration			1,000	468,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,070,000</u>	<u>20,610,000</u>	<u>11,634,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A03805	Travelling allowance			<u>5,247,000</u>	<u>8,815,000</u>	<u>5,247,000</u>
001	Travelling Allowance			5,247,000	8,815,000	5,247,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	120,000	150,000
A03807	P.O.L Charges A.planes			<u>5,643,000</u>	<u>11,675,000</u>	<u>6,207,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,643,000	11,675,000	6,207,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>4,010,000</u>	<u>14,421,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>808,000</u>	<u>920,000</u>	<u>808,000</u>
001	Stationery			808,000	920,000	808,000
A03902	Printing and publication			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>32,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	32,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>658,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	658,000	100,000
A03918	Exhibitions fairs and other			<u>301,000</u>	<u>881,000</u>	<u>301,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			300,000	881,000	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>2,400,000</u>	<u>11,730,000</u>	<u>2,400,000</u>
001	Others			1,900,000	11,730,000	1,900,000
023	Others (Imprest Money)			500,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,563,000</u>	
A041	TOTAL PENSION				<u>3,563,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,563,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,563,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>53,321,000</u>		<u>53,321,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>53,321,000</u>		<u>53,321,000</u>
A05270	To Others			<u>53,321,000</u>		<u>53,321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
032	Amount Approved for Payment in lieu of the Model Custom Collector House			53,321,000		53,321,000
A06	TOTAL TRANSFERS			<u>4,730,000</u>	<u>14,850,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>950,000</u>	<u>42,000</u>	<u>950,000</u>
A06103	Cash awards			<u>950,000</u>	<u>42,000</u>	<u>950,000</u>
001	Cash Awards			950,000	42,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>14,808,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts			<u>3,780,000</u>	<u>14,808,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts			3,780,000	14,808,000	3,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>2,083,000</u>	<u>550,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,500,000</u>	
A09501	Purchase of Transport				<u>1,500,000</u>	
001	Purchase of Transport				1,500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>315,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>315,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	315,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>268,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	268,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,461,000</u>	<u>30,566,000</u>	<u>4,857,000</u>
A130	TOTAL TRANSPORT			<u>3,960,000</u>	<u>30,124,000</u>	<u>4,356,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A13001	Transport			<u>3,960,000</u>	<u>30,124,000</u>	<u>4,356,000</u>
001	Transport			3,960,000	30,124,000	4,356,000
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>
001	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>192,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>192,000</u>	<u>250,000</u>
001	Furniture and Fixture			250,000	192,000	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				173,959,000	186,802,000	196,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>52,726,000</u>	<u>38,692,000</u>	<u>54,630,000</u>
A011	TOTAL PAY		42	45	<u>17,070,000</u>	<u>11,604,000</u>	<u>17,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	22	<u>11,776,000</u>	<u>7,236,000</u>	<u>12,016,000</u>
A01101	Total Basic Pay		19	22	<u>10,660,000</u>	<u>6,642,000</u>	<u>10,940,000</u>
M074	Member (GB Public Service Commission)	(BPS-20)	2		1,875,000		
D040	Deputy Commissioner	(BPS-18)		4			1,600,000
D074	Deputy Secretary	(BPS-18)	2	2	1,333,000		1,649,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	667,000		515,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	667,000		859,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	420,000		463,000
L101	Legal Advisor	(BPS-17)	1	1	420,000		463,000
S016	Section Officer	(BPS-17)	3	4	1,505,000		1,694,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	552,000		408,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	552,000		408,000
S147	Superintendent	(BPS-17)	2	2	867,000		1,037,000
C077	Computer Operator	(BPS-16)	1	1	428,000		438,000
S116	Stenographer	(BPS-16)	3	3	1,374,000		1,406,000
A01103	Special pay				1,116,000	594,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,294,000</u>	<u>4,368,000</u>	<u>5,592,000</u>
A01151	Total Pay of Other Staff		23	23	<u>4,785,000</u>	<u>3,926,000</u>	<u>5,081,000</u>
A068	Assistant	(BPS-16)	4	4	1,291,000		1,370,000
D021	Data Entry Operator	(BPS-15)		3			934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
S117	Stenotypist	(BPS-14)	1	1	266,000		275,000
U019	Upper Division Clerk	(BPS-14)	2	2	631,000		465,000
D021	Data Entry Operator	(BPS-12)	3		549,000		
L093	Lower Division Clerk	(BPS-11)	3	3	526,000		524,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	156,000		190,000
D159	Driver	(BPS-05)	1	1	156,000		134,000
D159	Driver	(BPS-04)	1	1	155,000		184,000
N006	Naib Qasid	(BPS-02)	6	6	938,000		890,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		115,000
A01152	Personal pay				9,000	17,000	14,000
A01153	Special pay				500,000	425,000	497,000
A012	TOTAL ALLOWANCES				<u>35,656,000</u>	<u>27,088,000</u>	<u>37,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,374,000</u>	<u>22,946,000</u>	<u>34,722,000</u>
A01201	Senior post Allowance				30,000		
A01202	House rent Allowance				2,412,000	1,038,000	2,122,000
A01203	Conveyance allowance				1,726,000	935,000	1,548,000
A0120D	Integrated Allowance				25,000	61,000	76,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,260,000	1,004,000	1,275,000
A01211	Hill allowance				23,000	23,000	23,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				866,000	632,000	886,000
A01224	Entertainment allowance				17,000		12,000
A01226	Computer allowance				45,000	33,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				1,088,000	688,000	1,038,000
A0122S	Utility Allowance				3,276,000	2,365,000	3,264,000
A0122Y	Ad-hoc Relief Allowance 2017				1,448,000	1,066,000	1,625,000
A01235	Secretariat allowance					88,000	
A01238	Charge allowance				75,000	101,000	75,000
A01239	Special allowance					6,000	
A0123E	Executive Allowance				9,885,000	5,592,000	10,113,000
A0123G	Ad-hoc Relief Allowance-2018				1,448,000	1,057,000	1,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			1,102,000	925,000	1,297,000
A0123X	Ad-hoc Relief Allowance 2020			1,668,000	1,340,000	1,971,000
A01241	Utility allowance for electricity				12,000	
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance -2021				1,056,000	1,625,000
A01250	Incentive Allowance			5,920,000	4,860,000	6,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,282,000</u>	<u>4,142,000</u>	<u>2,300,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>2,698,000</u>	<u>2,000,000</u>
001	HONORARIA			1,000,000	2,698,000	2,000,000
A01274	Medical charges				348,000	
A01277	Contingent paid staff			<u>2,282,000</u>	<u>1,096,000</u>	<u>300,000</u>
001	Contingent Paid Staff			2,282,000	1,096,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>4,699,000</u>	<u>12,753,000</u>	<u>6,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>230,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			100,000	200,000	150,000
A033	TOTAL UTILITIES			<u>502,000</u>	<u>628,000</u>	<u>502,000</u>
A03303	Electricity			<u>80,000</u>		<u>80,000</u>
001	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>422,000</u>	<u>628,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				628,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000
A034	TOTAL OCCUPANCY COSTS				<u>1,191,000</u>	
A03403	Rent for residential building				1,191,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,641,000</u>	<u>4,440,000</u>	<u>3,151,000</u>
A03805	Travelling allowance			<u>1,320,000</u>	<u>2,320,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Travelling Allowance			1,320,000	2,320,000	1,500,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>2,120,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	2,120,000	1,650,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,426,000</u>	<u>6,264,000</u>	<u>2,326,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001	Stationery			800,000	1,800,000	1,200,000
A03902	Printing and publication			100,000	200,000	300,000
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
A03907	Advertising & Publicity				<u>40,000</u>	
001	ADVERTISING & PUBLICITY				40,000	
A03917	Law charges				195,000	200,000
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>2,704,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	2,704,000	1,000
A03970	Others			<u>400,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Others			400,000	1,250,000	500,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts			100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>2,100,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>
001	Purchase of Plant & Machinery			50,000	1,050,000	400,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture			50,000	1,050,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>4,237,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>3,937,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,100,000</u>	<u>3,937,000</u>	<u>1,650,000</u>
001	Transport			1,100,000	3,937,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	150,000	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			50,000	150,000	50,000
Deputy Secretary Services Gilgit				58,825,000	57,882,000	63,439,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,500,000</u>
A012	TOTAL ALLOWANCES					<u>1,500,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,500,000</u>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A03	TOTAL OPERATING EXPENSES					<u>3,085,000</u>
A032	TOTAL COMMUNICATIONS					<u>130,000</u>
A03201	Postage and telegraph					30,000
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
A033	TOTAL UTILITIES					<u>80,000</u>
A03303	Electricity					<u>80,000</u>
001	Electricity					80,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,700,000</u>
A03805	Travelling allowance					<u>600,000</u>
001	Travelling Allowance					600,000
A03807	P.O.L Charges A.planes					<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,100,000
A039	TOTAL GENERAL					<u>1,175,000</u>
A03901	Stationery					<u>600,000</u>
001	Stationery					600,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					<u>50,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					<u>25,000</u>
001	Uniforms and Protective Clothing					25,000
A03970	Others					<u>400,000</u>
001	Others					400,000
A06	TOTAL TRANSFERS					<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301	Entertainments & Gifts					<u>100,000</u>
001	Entertainments & Gifts					100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>300,000</u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>980,000</u>
A130	TOTAL TRANSPORT					<u>880,000</u>
A13001	Transport					<u>880,000</u>
001	Transport					880,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit					
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Deputy Secretary Regulation Wing (Services) Gilgit						6,265,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,968,000</u>	<u>25,813,000</u>	<u>35,682,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>9,695,000</u>	<u>9,037,000</u>	<u>11,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,691,000</u>	<u>1,693,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay		2	2	<u>1,549,000</u>	<u>1,551,000</u>	<u>2,268,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	893,000		1,612,000
C075	Comptroller	(BPS-17)	1	1	656,000		656,000
A01103	Special pay				142,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>8,004,000</u>	<u>7,344,000</u>	<u>8,636,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>7,048,000</u>	<u>6,668,000</u>	<u>7,680,000</u>
A068	Assistant	(BPS-16)	1	1	335,000		335,000
S117	Stenotypist	(BPS-14)	1	1	442,000		442,000
T033	Telephone Operator	(BPS-12)		1			632,000
L093	Lower Division Clerk	(BPS-11)	3	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	1	632,000		632,000
C110	Cook	(BPS-06)	3	3	462,000		462,000
E004	Electrician	(BPS-06)	1	1	150,000		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)	2	2	256,000		256,000
W002	Waiter	(BPS-05)	12	12	1,238,000		1,238,000
D159	Driver	(BPS-04)	3	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

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
M011	Mali	(BPS-02)	1	1	194,000		194,000
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				956,000	676,000	956,000
A012	TOTAL ALLOWANCES				<u>10,273,000</u>	<u>16,776,000</u>	<u>24,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,850,000</u>	<u>12,279,000</u>	<u>21,213,000</u>
A01202	House rent Allowance				536,000	307,000	671,000
A01203	Conveyance allowance				1,040,000	810,000	1,176,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					436,000	1,266,000
A01211	Hill allowance				49,000	36,000	552,000
A01217	Medical allowance				810,000	605,000	900,000
A0122M	Ad-hoc Relief Allowance-2016				710,000	569,000	812,000
A0122S	Utility Allowance					809,000	3,180,000
A0122Y	Ad-hoc Relief Allowance 2017				941,000	805,000	1,019,000
A01236	Deputation allowance					38,000	38,000
A01239	Special allowance					8,000	
A0123G	Ad-hoc Relief Allowance-2018				786,000	805,000	1,019,000
A0123P	Ad-hoc Relief Allowance 2019				841,000	857,000	1,159,000
A0123X	Ad-hoc Relief Allowance 2020				1,137,000	1,130,000	1,484,000
A01241	Utility allowance for electricity					239,000	
A0124C	Disparity Reduction Allowance					1,379,000	
A0124F	Adhoc Relief Allowance -2021					791,000	1,019,000
A01250	Incentive Allowance					2,655,000	6,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,423,000</u>	<u>4,497,000</u>	<u>3,423,000</u>
A01271	Overtime allowance					1,000,000	
A01273	Honoraria					<u>175,000</u>	
001	HONORARIA					175,000	
A01274	Medical charges					50,000	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A01277	Contingent paid staff			<u>3,423,000</u>	<u>3,272,000</u>	<u>3,423,000</u>
001	Contingent Paid Staff			3,423,000	3,272,000	3,423,000
A03	TOTAL OPERATING EXPENSES			<u>19,387,000</u>	<u>26,341,000</u>	<u>21,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>585,000</u>	<u>570,000</u>	<u>585,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls			570,000	570,000	570,000
A033	TOTAL UTILITIES			<u>8,550,000</u>	<u>10,970,000</u>	<u>8,150,000</u>
A03301	Gas			<u>3,500,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001	Gas			3,500,000	4,500,000	3,500,000
A03303	Electricity			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,100,000</u>
001	Electricity			4,500,000	6,000,000	4,100,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>470,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>2,831,000</u>	<u>3,126,000</u>	<u>3,701,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			2,830,000	3,126,000	3,700,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>235,000</u>	<u>401,000</u>
A03603	Registration			1,000	235,000	401,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,420,000</u>	<u>7,205,000</u>	<u>5,150,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>2,105,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,100,000	2,105,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03807	P.O.L Charges A.planes			<u>3,300,000</u>	<u>5,100,000</u>	<u>3,630,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,640,000	5,100,000	2,904,000
007	P.O.L Charges (CS Camp Office)			660,000		726,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>3,000,000</u>	<u>4,235,000</u>	<u>3,500,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Stationery			800,000	800,000	1,000,000
A03902	Printing and publication			300,000	250,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>		<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000		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
A03970	Others			<u>1,700,000</u>	<u>2,985,000</u>	<u>2,000,000</u>
001	Others			1,500,000	2,985,000	1,800,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>297,000</u>	
A041	TOTAL PENSION				<u>297,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>297,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				297,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>118,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>118,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				118,000	
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>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
001	Entertainments & Gifts			300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>516,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>416,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>416,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	416,000	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>2,400,000</u>	<u>4,710,000</u>	<u>3,380,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>4,310,000</u>	<u>3,080,000</u>
A13001	Transport			<u>2,200,000</u>	<u>4,310,000</u>	<u>3,080,000</u>
001	Transport			1,650,000	4,310,000	2,200,000
011	Transport (CS Camp Office)			550,000		880,000
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>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixture			100,000	300,000	200,000
Gilgit-Baltistan House Islamabad(ID1492)				42,205,000	57,795,000	60,999,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,850,000</u>	
A012	TOTAL ALLOWANCES				<u>1,850,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,850,000</u>	
A01273	Honoraria				<u>1,850,000</u>	
001	HONORARIA				1,850,000	
A03	TOTAL OPERATING EXPENSES			<u>1,427,000</u>	<u>2,987,000</u>	<u>1,490,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>1,802,000</u>	<u>965,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	425,000	275,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>1,377,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	1,377,000	690,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>1,185,000</u>	<u>525,000</u>
A03901	Stationery			<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001	Stationery			50,000	110,000	50,000
A03970	Others			<u>475,000</u>	<u>1,075,000</u>	<u>475,000</u>
001	Others			475,000	1,075,000	475,000
A06	TOTAL TRANSFERS			<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
001	Entertainments & Gifts			665,000	1,315,000	665,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	
A09701	Purchase of Furniture and Fixture				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>1,716,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,716,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,716,000</u>	<u>403,000</u>
001	Transport			366,000	1,716,000	403,000
Chief Protocol Officer to Chief Secretary GB				2,458,000	8,118,000	2,558,000