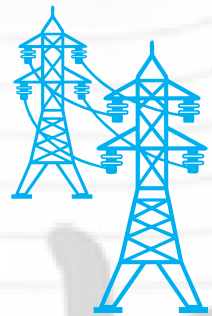


CABINET



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

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**GC21005 (005)
CABINET**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	187,253,000	228,724,000	294,458,000
TOTAL		187,253,000	228,724,000	294,458,000

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,741,000
03	9			9	1,692,000
04	6			6	1,412,000
05	13			13	2,554,000
07	2			2	446,000
11	8			8	4,367,000
12	3			3	978,000
14	3			3	1,164,000
16	14			14	6,373,000
17	14			14	6,961,000
18	1			1	730,000
19	1			1	930,000
(Special)	25			25	27,000,000
TOTAL	113			113	57,348,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>160,390,000</u>	<u>148,952,000</u>	<u>247,831,000</u>
A011	TOTAL PAY	111	113	<u>55,575,000</u>	<u>46,584,000</u>	<u>67,407,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	51	<u>39,620,000</u>	<u>32,449,000</u>	<u>46,378,000</u>
A01101	Total Basic Pay	49	51	<u>38,348,000</u>	<u>31,130,000</u>	<u>46,372,000</u>
A039	Advisors (Special)	2	2	2,075,000		2,400,000
M053	Ministers (Special)	12	12	11,430,000		14,400,000
P017	Parliamentary Secretaries (Special)	6	6	4,667,000		5,400,000
S096	Special Assistant to Chief Minister (Special)	3	3	3,111,000		3,600,000
S097	Special Coordinators (Special)	2	2	1,048,000		1,200,000
S014	Secretary (BPS-19)	1	1	812,000		930,000
D074	Deputy Secretary (BPS-18)	1	1	661,000		730,000
F048	Finance & Accounts Officer (BPS-17)		1			400,000
P054	Private Secretary (BPS-17)	8	9	4,977,000		4,669,000
S016	Section Officer (BPS-17)	2	2	1,239,000		1,418,000
S147	Superintendent (BPS-17)	1	2	419,000		474,000
C077	Computer Operator (BPS-16)	2	2	1,161,000		777,000
P054	Private Secretary (BPS-16)	1		777,000		
S116	Stenographer (BPS-16)	8	8	5,971,000		3,931,000
A01103	Special pay			1,272,000	1,314,000	
A01105	Qualification Pay				5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>15,955,000</u>	<u>14,135,000</u>	<u>21,029,000</u>
A01151	Total Pay of Other Staff	62	62	<u>14,661,000</u>	<u>12,795,000</u>	<u>17,019,000</u>
A068	Assistant (BPS-16)	4	4	1,455,000		1,665,000
U019	Upper Division Clerk (BPS-14)	3	3	1,017,000		1,164,000
D021	Data Entry Operator (BPS-12)	1	1	242,000		277,000

**GC21005 (005)
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011103 PROVINCIAL EXECUTIVE

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						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
S117	Stenotypist	(BPS-12)	2	2	612,000		701,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,775,000		4,367,000
S125	Store Keeper	(BPS-07)	2	2	390,000		446,000
D159	Driver	(BPS-05)	12	12	2,194,000		2,356,000
T033	Telephone Operator	(BPS-05)	1	1	174,000		198,000
D159	Driver	(BPS-04)	6	6	1,096,000		1,412,000
C110	Cook	(BPS-03)	1	1	65,000		194,000
Q002	Qasid	(BPS-03)	8	8	1,309,000		1,498,000
C053	Chowkidar	(BPS-02)	2	2	296,000		338,000
C110	Cook	(BPS-02)	1	1	64,000		146,000
N006	Naib Qasid	(BPS-02)	9	9	1,694,000		1,940,000
S167	Sweeper	(BPS-02)	2	2	278,000		317,000
A01152	Personal pay				11,000	14,000	1,689,000
A01153	Special pay				1,283,000	1,326,000	2,321,000
A012	TOTAL ALLOWANCES				<u>104,815,000</u>	<u>102,368,000</u>	<u>180,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,315,000</u>	<u>94,374,000</u>	<u>169,149,000</u>
A01202	House rent Allowance				18,222,000	15,042,000	18,422,000
A01203	Conveyance allowance				2,551,000	2,954,000	22,201,000
A01204	Sumptuary Allowance				19,817,000	14,957,000	19,980,000
A01205	Dearness Allowance				14,425,000	10,331,000	14,280,000
A01209	Special Additional Allowance						390,000
A0120D	Integrated Allowance				62,000	65,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				154,000	192,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,254,000	2,329,000	2,967,000
A01211	Hill allowance				62,000	64,000	708,000
A01212	Telecommunication allowance				3,241,000	2,302,000	3,456,000
A01217	Medical allowance				7,946,000	6,305,000	8,146,000
A0121J	Transport monetization Allowance				961,000	320,000	24,001,000
A0121N	Personal Allowance				332,000	321,000	228,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01224	Entertainment allowance			7,000	2,000	5,000
A01226	Computer allowance			37,000	39,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,788,000	1,843,000	1,944,000
A0122S	Utility Allowance			5,365,000	5,793,000	5,365,000
A0122Y	Ad-hoc Relief Allowance 2017			2,440,000	2,574,000	2,693,000
A01235	Secretariat allowance			61,000	91,000	17,000
A01238	Charge allowance				32,000	
A01239	Special allowance					21,000
A0123E	Executive Allowance			2,303,000	2,060,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018			2,440,000	2,574,000	2,654,000
A0123P	Ad-hoc Relief Allowance 2019			2,309,000	2,472,000	2,309,000
A0123X	Ad-hoc Relief Allowance 2020				3,421,000	2,309,000
A01240	Utility allowance for gas			3,353,000	2,842,000	27,601,000
A01241	Utility allowance for electricity			613,000	88,000	7,000
A01245	Indexed house rent allowance					210,000
A01250	Incentive Allowance			2,572,000	15,201,000	2,355,000
A01270	Other			<u>3,000,000</u>	<u>160,000</u>	<u>4,200,000</u>
001	Others			3,000,000	160,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>7,994,000</u>	<u>11,275,000</u>
A01273	Honoraria				<u>1,934,000</u>	<u>1,500,000</u>
001	HONORARIA				1,934,000	1,500,000
A01274	Medical charges				1,784,000	
A01277	Contingent paid staff			<u>8,500,000</u>	<u>4,276,000</u>	<u>9,775,000</u>
001	Contingent Paid Staff			8,500,000	4,276,000	9,775,000
A03	TOTAL OPERATING EXPENSES			<u>20,451,000</u>	<u>60,641,000</u>	<u>39,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>1,600,000</u>	<u>970,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,600,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls				1,600,000	950,000
A033	TOTAL UTILITIES			<u>2,519,000</u>	<u>1,850,000</u>	<u>2,519,000</u>
A03301	Gas			<u>1,000</u>		<u>1,000</u>
001	Gas					1,000

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CABINET**

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A03303	Electricity			<u>333,000</u>	<u>42,000</u>	<u>333,000</u>
001	Electricity				42,000	333,000
A03304	Hot and cold weather charges			<u>2,185,000</u>	<u>1,808,000</u>	<u>2,185,000</u>
001	Hot and Cold Weather Charges				1,808,000	
003	Gilgit-Baltistan Weather Charges			2,185,000		2,185,000
A034	TOTAL OCCUPANCY COSTS			<u>1,140,000</u>	<u>1,276,000</u>	<u>2,000,000</u>
A03402	Rent for office building			<u>1,140,000</u>	<u>1,276,000</u>	<u>2,000,000</u>
001	Rent for Office Building			1,140,000	1,276,000	2,000,000
A036	TOTAL MOTOR VEHICLES				<u>121,000</u>	
A03603	Registration				121,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,600,000</u>	<u>37,007,000</u>	<u>14,960,000</u>
A03805	Travelling allowance			<u>6,800,000</u>	<u>22,200,000</u>	<u>7,480,000</u>
001	Travelling Allowance				22,200,000	7,480,000
A03807	P.O.L Charges A.planes			<u>6,800,000</u>	<u>14,807,000</u>	<u>7,480,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,800,000	14,807,000	7,480,000
A039	TOTAL GENERAL			<u>2,222,000</u>	<u>18,787,000</u>	<u>19,222,000</u>
A03901	Stationery			<u>646,000</u>	<u>1,046,000</u>	<u>646,000</u>
001	Stationery				1,046,000	646,000
A03902	Printing and publication			304,000	654,000	304,000
A03905	Newspapers periodicals and books			<u>240,000</u>	<u>340,000</u>	<u>240,000</u>
001	Newspapers, Periodicals and Books			240,000	340,000	240,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	220,000	120,000
A03970	Others			<u>912,000</u>	<u>16,527,000</u>	<u>17,912,000</u>
001	Others			912,000	16,527,000	912,000
010	Others-(Discretionary Grant)					17,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,004,000</u>	

**GC21005 (005)
CABINET**

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A041	TOTAL PENSION				<u>1,004,000</u>	
A04106	Reimbursement of medical charges to pensioners				183,000	
A04114	Superannuation Encashment of L.P.R				<u>821,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				821,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>532,000</u>	<u>518,000</u>	<u>532,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>532,000</u>	<u>518,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts			<u>532,000</u>	<u>518,000</u>	<u>532,000</u>
001	Entertainments & Gifts				518,000	532,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>280,000</u>	<u>510,000</u>	<u>280,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001	Purchase of Plant & Machinery			120,000	270,000	120,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>160,000</u>	<u>240,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture			160,000	240,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>15,599,000</u>	<u>6,144,000</u>
A130	TOTAL TRANSPORT			<u>5,440,000</u>	<u>15,440,000</u>	<u>5,984,000</u>

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A13001	Transport			<u>5,440,000</u>	<u>15,440,000</u>	<u>5,984,000</u>
001	Transport			5,440,000	15,440,000	5,984,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	79,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture				80,000	80,000
Secretary Cabinet Gilgit				187,253,000	228,724,000	294,458,000