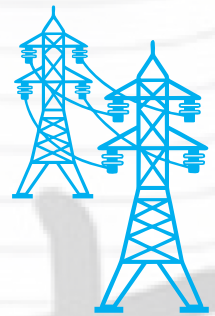


CHIEF MINISTER SECRETARIAT



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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GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit			50,000,000
GL1781	Secretary To Chief Minister GB	114,110,000	211,108,000	171,426,000
TOTAL		114,110,000	211,108,000	221,426,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,223,000
02	2			2	308,000
03	1			1	120,000
04	14			14	1,292,000
05	1			1	283,000
06	6			6	968,000
09	3			3	713,000
11	4			4	678,000
12	8			8	1,925,000
14	6			6	1,468,000
15	1			1	345,000
16	12			12	3,510,000
17	20			20	10,682,000
18	5			5	3,305,000
19	2			2	2,080,000
(Special)	1			1	3,000,000
TOTAL	120			120	34,900,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>86,078,000</u>	<u>97,728,000</u>	<u>132,092,000</u>
A011	TOTAL PAY		<u>104</u>	<u>120</u>	<u>33,495,000</u>	<u>28,787,000</u>	<u>38,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>34</u>	<u>20,663,000</u>	<u>15,976,000</u>	<u>22,792,000</u>
A01101	Total Basic Pay		<u>32</u>	<u>34</u>	<u>19,491,000</u>	<u>14,832,000</u>	<u>20,943,000</u>
C037	Chief Minister GB	(Special)	1	1	2,880,000		3,000,000
P026	Personal Staff Officer	(BPS-19)	1	1	992,000		1,058,000
S014	Secretary	(BPS-19)	1	1	957,000		1,022,000
C046	Chief Security Officer	(BPS-18)	1	1	673,000		673,000
D074	Deputy Secretary	(BPS-18)	2	2	1,562,000		1,678,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	932,000		477,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	496,000		477,000
C075	Comptroller	(BPS-17)	1	1	394,000		406,000
F048	Finance & Accounts Officer	(BPS-17)		1			433,000
L101	Legal Advisor	(BPS-17)		1			394,000
M030	Medical Officer	(BPS-17)	1	1	394,000		378,000
O009	OSD	(BPS-17)	1	1	394,000		378,000
P007	PA to Chief Minister	(BPS-17)	1	1	731,000		787,000
P024	Personal Assistant	(BPS-17)	1	1	609,000		654,000
P050	Press Secretary	(BPS-17)	1	1	528,000		571,000
P054	Private Secretary	(BPS-17)	1	1	830,000		822,000
P067	Protocol Officer	(BPS-17)	1	1	394,000		406,000
S016	Section Officer	(BPS-17)	7	7	3,392,000		3,861,000
S033	Security Officer	(BPS-17)	1	1	394,000		615,000
S147	Superintendent	(BPS-17)	2	2	869,000		977,000
C001	Caretaker	(BPS-16)	2	2	670,000		472,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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						
GL1781	Secretary To Chief Minister GB						
S102	Speech Writer	(BPS-16)	1	1	237,000		245,000
S116	Stenographer	(BPS-16)	2	2	812,000		782,000
T057	Transport Officer	(BPS-16)	1	1	351,000		377,000
A01103	Special pay				1,165,000	1,144,000	1,842,000
A01105	Qualification Pay				7,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		72	86	<u>12,832,000</u>	<u>12,811,000</u>	<u>15,664,000</u>
A01151	Total Pay of Other Staff		72	86	<u>11,806,000</u>	<u>11,544,000</u>	<u>13,957,000</u>
A068	Assistant	(BPS-16)	3	6	1,092,000		1,634,000
P055	PRO	(BPS-15)	1	1	319,000		345,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	197,000		203,000
C018	Chef/Head Cook	(BPS-14)	1		197,000		
P033	Photographer	(BPS-14)		1			200,000
U019	Upper Division Clerk	(BPS-14)	2	4	543,000		1,065,000
D021	Data Entry Operator	(BPS-12)	2	4	701,000		1,124,000
T033	Telephone Operator	(BPS-12)	4	4	603,000		801,000
L093	Lower Division Clerk	(BPS-11)	4	4	658,000		678,000
P033	Photographer	(BPS-09)	2	1	385,000		273,000
S094	Sound Operator	(BPS-09)	1	1	149,000		207,000
S195	Senior Cook	(BPS-09)		1			233,000
C110	Cook	(BPS-06)	4	4	606,000		606,000
S196	Senior Waiter	(BPS-06)		2			362,000
W002	Waiter	(BPS-06)	2		362,000		
D159	Driver	(BPS-05)	1	1	204,000		283,000
D159	Driver	(BPS-04)	5	11	800,000		800,000
E007	Electrician (Auto)	(BPS-04)	1	1	153,000		164,000
M001	Machine Operator	(BPS-04)	2	2	306,000		328,000
D118	Dispatch Rider	(BPS-03)		1			120,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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						
GL1781	Secretary To Chief Minister GB						
N006	Naib Qasid	(BPS-02)	2	2	308,000		308,000
B002	Barbar	(BPS-01)	1	1	139,000		139,000
C053	Chowkidar	(BPS-01)	6	6	743,000		743,000
D116	Dish Washer	(BPS-01)	4	4	474,000		474,000
L028	Laundryman	(BPS-01)	2	2	278,000		278,000
M011	Mali	(BPS-01)	4	4	487,000		487,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000		1,056,000
S167	Sweeper	(BPS-01)	6	6	712,000		712,000
T009	Tandoorchi	(BPS-01)	1	1	111,000		111,000
W002	Waiter	(BPS-01)	2	2	223,000		223,000
A01153	Special pay				1,026,000	1,267,000	1,707,000
A012	TOTAL ALLOWANCES				<u>52,583,000</u>	<u>68,941,000</u>	<u>93,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,483,000</u>	<u>51,457,000</u>	<u>80,632,000</u>
A01202	House rent Allowance				2,251,000	2,865,000	4,753,000
A01203	Conveyance allowance				2,267,000	2,081,000	3,482,000
A01204	Sumptuary Allowance				1,801,000	1,830,000	1,801,000
A01205	Dearness Allowance					220,000	6,600,000
A0120D	Integrated Allowance				37,000	36,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,737,000	1,995,000	2,926,000
A0120Q	Fixed Daily Allowance				144,000		144,000
A01210	Risk Allowance				96,000		96,000
A01211	Hill allowance				55,000	72,000	97,000
A01217	Medical allowance				1,364,000	1,686,000	2,604,000
A0121N	Personal Allowance				91,000	77,000	72,000
A01224	Entertainment allowance				7,000	3,000	6,000
A01226	Computer allowance				10,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				1,514,000	1,622,000	2,399,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122S	Utility Allowance				4,981,000	5,626,000	8,664,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A0122Y	Ad-hoc Relief Allowance 2017			2,118,000	2,314,000	3,238,000
A01235	Secretariat allowance			15,368,000	2,310,000	3,168,000
A01236	Deputation allowance			317,000	439,000	453,000
A01239	Special allowance			24,000	27,000	24,000
A0123E	Executive Allowance			5,324,000	7,099,000	11,276,000
A0123G	Ad-hoc Relief Allowance-2018			2,118,000	2,314,000	3,238,000
A0123L	Scheduled Post Allowance for Police Officers				92,000	
A0123P	Ad-hoc Relief Allowance 2019			1,778,000	2,010,000	2,799,000
A0123X	Ad-hoc Relief Allowance 2020				2,927,000	4,078,000
A01241	Utility allowance for electricity				237,000	
A01250	Incentive Allowance			2,081,000	13,447,000	18,642,000
A01270	Other				<u>67,000</u>	
001	Others				67,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,100,000</u>	<u>17,484,000</u>	<u>13,004,000</u>
A01273	Honoraria				<u>9,972,000</u>	<u>5,000,000</u>
001	HONORARIA				9,972,000	5,000,000
A01274	Medical charges				447,000	
A01277	Contingent paid staff			<u>7,100,000</u>	<u>7,065,000</u>	<u>8,004,000</u>
001	Contingent Paid Staff			7,100,000	7,065,000	8,004,000
A03	TOTAL OPERATING EXPENSES			<u>18,332,000</u>	<u>61,103,000</u>	<u>29,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>1,107,000</u>	<u>1,000,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,057,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls				1,057,000	950,000
A033	TOTAL UTILITIES			<u>2,475,000</u>	<u>2,764,000</u>	<u>2,475,000</u>
A03301	Gas			<u>333,000</u>	<u>533,000</u>	<u>333,000</u>
001	Gas				533,000	333,000
A03303	Electricity			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Electricity				808,000	808,000
A03304	Hot and cold weather charges			<u>1,334,000</u>	<u>1,423,000</u>	<u>1,334,000</u>
001	Hot and Cold Weather Charges				1,423,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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					
GL1781	Secretary To Chief Minister GB					
003	Gilgit-Baltistan Weather Charges			1,334,000		1,334,000
A034	TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>598,000</u>	<u>561,000</u>
A03403	Rent for residential building			561,000	598,000	561,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,500,000</u>	<u>20,500,000</u>	<u>10,442,000</u>
A03805	Travelling allowance			<u>5,100,000</u>	<u>10,100,000</u>	<u>5,610,000</u>
001	Travelling Allowance				10,100,000	5,610,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes			<u>4,320,000</u>	<u>10,320,000</u>	<u>4,752,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,320,000	10,320,000	4,752,000
A039	TOTAL GENERAL			<u>4,796,000</u>	<u>36,134,000</u>	<u>14,796,000</u>
A03901	Stationery			<u>912,000</u>	<u>1,350,000</u>	<u>912,000</u>
001	Stationery				1,350,000	912,000
A03902	Printing and publication			380,000	1,480,000	380,000
A03903	Conference/seminars/workshops/ sym			<u>80,000</u>	<u>1,070,000</u>	<u>80,000</u>
001	Conferences / Seminars / Workshops / Symposia			80,000	1,070,000	80,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>123,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	123,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	780,000	80,000
A03918	Exhibitions fairs and other			<u>304,000</u>	<u>1,104,000</u>	<u>304,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			304,000	1,104,000	304,000
A03970	Others			<u>2,880,000</u>	<u>30,227,000</u>	<u>12,880,000</u>
001	Others			2,880,000	30,227,000	2,880,000
010	Others-(Discretionary Grant)					10,000,000
A06	TOTAL TRANSFERS			<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

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					
GL1781	Secretary To Chief Minister GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>
A06301	Entertainments & Gifts			<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>
001	Entertainments & Gifts				22,480,000	5,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>2,191,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>1,611,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>1,611,000</u>	<u>80,000</u>
001	Purchase of Plant & Machinery			80,000	1,611,000	80,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			80,000	580,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,760,000</u>	<u>27,606,000</u>	<u>4,120,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>26,375,000</u>	<u>3,960,000</u>
A13001	Transport			<u>3,600,000</u>	<u>26,375,000</u>	<u>3,960,000</u>
001	Transport			3,600,000	26,375,000	3,960,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>651,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>651,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	651,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
001	Furniture and Fixture				580,000	80,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
Secretary To Chief Minister GB				114,110,000	211,108,000	171,426,000

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					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>50,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>50,000,000</u>
A05270	To Others					<u>50,000,000</u>
001	To Others					50,000,000
Chief Minister Reforms Unit						50,000,000