

GILGIT-BALTISTAN DISASTER MANAGEMENT DEPARTMENT



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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GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1866	DG NDMA Gilgit Baltistan	123,100,000	260,426,000	156,534,000
TOTAL		123,100,000	260,426,000	156,534,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	498,000
04	4			4	540,000
07	15			15	2,232,000
11	5			5	890,000
12	11			11	2,273,000
16	2			2	658,000
17	12			12	6,067,000
18	1			1	480,000
19	1			1	1,025,000
TOTAL	55			55	14,663,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
GL1866	DG NDMA Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,046,000</u>	<u>22,803,000</u>	<u>32,203,000</u>
A011	TOTAL PAY		<u>46</u>	<u>55</u>	<u>13,786,000</u>	<u>11,325,000</u>	<u>16,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>14</u>	<u>7,255,000</u>	<u>6,954,000</u>	<u>8,301,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	<u>6,651,000</u>	<u>6,330,000</u>	<u>7,572,000</u>
D108	Director General	(BPS-19)	1	1	1,066,000		1,025,000
D041	Deputy Director	(BPS-18)	1	1	467,000		480,000
A015	Accounts Officer	(BPS-17)	1	1	370,000		380,000
A086	Assistant Director	(BPS-17)	10	10	4,748,000		5,323,000
P080	Programmer	(BPS-17)		1			364,000
A01103	Special pay				604,000	624,000	729,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>41</u>	<u>6,531,000</u>	<u>4,371,000</u>	<u>7,911,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>41</u>	<u>6,088,000</u>	<u>3,928,000</u>	<u>7,091,000</u>
A068	Assistant	(BPS-16)	2	2	1,294,000		658,000
D021	Data Entry Operator	(BPS-12)	3	11	622,000		2,273,000
L093	Lower Division Clerk	(BPS-11)	4	4	692,000		733,000
M070	Mechanical Engineer	(BPS-11)	1	1	152,000		157,000
C128	Crane Operator	(BPS-07)	1	1	396,000		136,000
D175	Dozer Operator	(BPS-07)	3	3	418,000		452,000
E020	Excavator Operator	(BPS-07)	10	10	1,392,000		1,508,000
S125	Store Keeper	(BPS-07)	1	1	133,000		136,000
D159	Driver	(BPS-04)	4	4	514,000		540,000
C053	Chowkidar	(BPS-01)	2	2	231,000		240,000
N006	Naib Qasid	(BPS-01)	2	2	244,000		258,000
A01153	Special pay				443,000	443,000	820,000

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107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A012	TOTAL ALLOWANCES			<u>9,260,000</u>	<u>11,478,000</u>	<u>15,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,580,000</u>	<u>9,746,000</u>	<u>13,059,000</u>
A01202	House rent Allowance			1,604,000	1,667,000	2,419,000
A01203	Conveyance allowance			666,000	712,000	1,307,000
A0120D	Integrated Allowance			8,000	8,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			47,000		
A01211	Hill allowance			26,000	26,000	47,000
A01216	Qualification allowance				315,000	
A01217	Medical allowance			698,000	701,000	1,060,000
A01224	Entertainment allowance			7,000		
A01226	Computer allowance			19,000	18,000	117,000
A0122M	Ad-hoc Relief Allowance-2016			711,000	722,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017			983,000	1,031,000	1,391,000
A0123E	Executive Allowance			1,066,000	1,483,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018			983,000	1,031,000	1,391,000
A0123P	Ad-hoc Relief Allowance 2019			762,000	812,000	1,154,000
A0123X	Ad-hoc Relief Allowance 2020				1,220,000	1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,680,000</u>	<u>1,732,000</u>	<u>2,932,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,732,000</u>	<u>1,932,000</u>
001	Contingent Paid Staff			1,680,000	1,732,000	1,932,000
A03	TOTAL OPERATING EXPENSES			<u>83,635,000</u>	<u>218,859,000</u>	<u>94,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>724,000</u>	<u>734,000</u>	<u>724,000</u>
A03303	Electricity			<u>150,000</u>	<u>8,000</u>	<u>150,000</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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Electricity				8,000	150,000
A03304	Hot and cold weather charges			<u>574,000</u>	<u>726,000</u>	<u>574,000</u>
001	Hot and Cold Weather Charges				726,000	
003	Gilgit-Baltistan Weather Charges			574,000		574,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,128,000</u>	
A03402	Rent for office building			<u>1,200,000</u>	<u>1,128,000</u>	
001	Rent for Office Building			1,200,000	1,128,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,825,000</u>	<u>14,322,000</u>	<u>24,017,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,500,000</u>
001	Travelling Allowance				950,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>950,000</u>	<u>3,447,000</u>	<u>950,000</u>
001	Transportation of Goods			950,000	3,447,000	950,000
A03807	P.O.L Charges A.planes			<u>9,925,000</u>	<u>9,925,000</u>	<u>21,567,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	9,925,000	1,567,000
006	P.O.L Charges (For Disaster Related Machinery)			8,500,000		20,000,000
A039	TOTAL GENERAL			<u>69,685,000</u>	<u>202,475,000</u>	<u>69,685,000</u>
A03901	Stationery			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Stationery				570,000	570,000
A03902	Printing and publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970	Others			<u>68,475,000</u>	<u>201,265,000</u>	<u>68,475,000</u>
001	Others			475,000	201,265,000	475,000
018	Others (Disaster Management Endowment Fund)			42,500,000		42,500,000
021	Others (Disaster Management Fund)			25,500,000		25,500,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts				200,000	200,000
A12	TOTAL CIVIL WORKS			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
A12302	Miscellaneous embankment			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
001	Miscellaneous Embankment				8,499,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			8,500,000		8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,719,000</u>	<u>10,065,000</u>	<u>21,004,000</u>
A130	TOTAL TRANSPORT			<u>7,655,000</u>	<u>10,001,000</u>	<u>20,940,000</u>
A13001	Transport			<u>7,655,000</u>	<u>10,001,000</u>	<u>20,940,000</u>
001	Transport			855,000	10,001,000	940,000
007	Transport (Disaster Related Machinery)			6,800,000		20,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Machinery and Equipment			32,000	32,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture				32,000	32,000
DG NDMA Gilgit Baltistan				123,100,000	260,426,000	156,534,000