



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I



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	GL1515 - Secretary Gilgit Baltistan Legislative Assembly	3 - 9

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	199,968,000	228,142,000	247,953,000
TOTAL		199,968,000	228,142,000	247,953,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,649,000
02	14			14	2,299,000
03	4			4	775,000
04	8			8	1,421,000
05	6			6	1,043,000
07	2			2	448,000
08	1			1	201,000
09	1			1	355,000
11	7			7	1,657,000
12	1			1	229,000
14	7			7	2,081,000
15	1			1	355,000
16	14			14	4,728,000
17	23			23	12,695,000
18	4			4	3,779,000
19	1			1	1,113,000
(Special)	35			35	14,676,000
TOTAL	149			149	50,504,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>155,347,000</u>	<u>181,017,000</u>	<u>197,216,000</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>50,633,000</u>	<u>46,720,000</u>	<u>54,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>33,647,000</u>	<u>31,235,000</u>	<u>36,332,000</u>
A01101	Total Basic Pay		<u>70</u>	<u>70</u>	<u>32,032,000</u>	<u>29,503,000</u>	<u>34,454,000</u>
D087	Deputy Speaker	(Special)	1	1	1,339,000		1,380,000
M038	Member of GB Legislative Assembly	(Special)	24	24	10,372,000		11,760,000
S095	Speaker	(Special)	1	1	1,397,000		1,440,000
S100	Special Seats	(Special)	6	6	48,000		48,000
T022	Technocrats	(Special)	3	3	48,000		48,000
S014	Secretary	(BPS-19)	1	1	1,045,000		1,113,000
D074	Deputy Secretary	(BPS-18)	1	1	691,000		1,113,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	692,000		759,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	692,000		758,000
S108	Staff Officer	(BPS-18)	1	1	1,048,000		1,149,000
A015	Accounts Officer	(BPS-17)	1	1	461,000		502,000
A146	Assistant Secretary	(BPS-17)	7	7	3,589,000		4,014,000
C082	Computer Programmer	(BPS-17)	1	1	701,000		778,000
I008	Information Officer	(BPS-17)	1	1	514,000		558,000
P024	Personal Assistant	(BPS-17)	2	2	921,000		502,000
P054	Private Secretary	(BPS-17)	2	2	1,135,000		1,406,000
P067	Protocol Officer	(BPS-17)	1	1	487,000		502,000
P071	Public Relation Officer	(BPS-17)	2	2	1,471,000		950,000
R024	Reporter	(BPS-17)	3	3	1,784,000		1,921,000
S147	Superintendent	(BPS-17)	2	2	1,082,000		1,115,000
T055	Translation Officer	(BPS-17)	1	1	407,000		447,000

GC21006 (006)
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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	962,000		1,046,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	326,000		355,000
S116	Stenographer	(BPS-16)	3	3	820,000		790,000
A01103	Special pay				1,615,000	1,732,000	1,878,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>16,986,000</u>	<u>15,485,000</u>	<u>17,713,000</u>
A01151	Total Pay of Other Staff		79	79	<u>15,434,000</u>	<u>13,938,000</u>	<u>16,050,000</u>
A068	Assistant	(BPS-16)	5	5	1,681,000		1,754,000
L077	Librarian	(BPS-16)	1	1	326,000		355,000
T012	Technical Assistant Sound	(BPS-16)	1	1	396,000		428,000
D067	Deputy PRO	(BPS-15)	1	1	234,000		355,000
S069	Senior Photographer	(BPS-14)	1	1	354,000		379,000
S117	Stenotypist	(BPS-14)	1	1	210,000		234,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,428,000		1,468,000
D021	Data Entry Operator	(BPS-12)	1	1	210,000		229,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,536,000		1,657,000
Q001	Qari	(BPS-09)	1	1	298,000		355,000
A134	Assistant Photographer	(BPS-08)	1	1	188,000		201,000
R017	Record Keeper	(BPS-07)	1	1	178,000		224,000
S125	Store Keeper	(BPS-07)	1	1	178,000		224,000
D159	Driver	(BPS-05)	5	5	872,000		872,000
S094	Sound Operator	(BPS-05)	1	1	160,000		171,000
D159	Driver	(BPS-04)	8	8	1,421,000		1,421,000
C110	Cook	(BPS-03)	1	1	194,000		194,000
D118	Dispatch Rider	(BPS-03)	1	1	148,000		148,000
Q002	Qasid	(BPS-03)	2	2	433,000		433,000
C053	Chowkidar	(BPS-02)	2	2	337,000		337,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C110	Cook	(BPS-02)	2	2	372,000		372,000
D153	Doorkeeper	(BPS-02)	1	1	182,000		141,000
N006	Naib Qasid	(BPS-02)	7	7	1,066,000		1,066,000
S167	Sweeper	(BPS-02)	2	2	383,000		383,000
A163	Attendants	(BPS-01)	7	7	933,000		933,000
M011	Mali	(BPS-01)	1	1	133,000		133,000
N006	Naib Qasid	(BPS-01)	12	12	1,583,000		1,583,000
A01152	Personal pay				15,000	17,000	17,000
A01153	Special pay				1,537,000	1,530,000	1,646,000
A012	TOTAL ALLOWANCES				<u>104,714,000</u>	<u>134,297,000</u>	<u>143,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,514,000</u>	<u>91,285,000</u>	<u>104,341,000</u>
A01202	House rent Allowance				9,873,000	10,915,000	12,926,000
A01203	Conveyance allowance				3,440,000	3,525,000	4,083,000
A01204	Sumptuary Allowance				8,941,000	7,615,000	9,420,000
A01205	Dearness Allowance				4,501,000	4,301,000	4,680,000
A0120D	Integrated Allowance				112,000	90,000	104,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000	193,000	1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,727,000	2,780,000	3,046,000
A01211	Hill allowance				83,000	81,000	85,000
A01212	Telecommunication allowance				2,845,000	2,042,000	2,844,000
A01217	Medical allowance				5,373,000	4,809,000	5,569,000
A0121J	Transport monetization Allowance				573,000		3,240,000
A0121N	Personal Allowance				73,000	127,000	480,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				73,000	54,000	85,000
A0122M	Ad-hoc Relief Allowance-2016				2,183,000	2,229,000	2,381,000
A0122S	Utility Allowance				7,513,000	7,526,000	7,929,000
A0122Y	Ad-hoc Relief Allowance 2017				3,023,000	3,152,000	3,274,000
A01239	Special allowance					1,000	
A0123E	Executive Allowance				6,274,000	10,786,000	

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A0123G	Ad-hoc Relief Allowance-2018			3,023,000	3,149,000	3,168,000
A0123P	Ad-hoc Relief Allowance 2019			2,606,000	2,691,000	2,870,000
A0123X	Ad-hoc Relief Allowance 2020				3,935,000	4,022,000
A01240	Utility allowance for gas			3,042,000	2,655,000	3,357,000
A01241	Utility allowance for electricity			553,000	574,000	574,000
A01250	Incentive Allowance			3,523,000	16,696,000	27,887,000
A01270	Other			<u>2,152,000</u>	<u>1,353,000</u>	<u>2,310,000</u>
001	Others			2,152,000	1,353,000	2,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,200,000</u>	<u>43,012,000</u>	<u>38,830,000</u>
A01273	Honoraria				<u>9,457,000</u>	<u>4,000,000</u>
001	HONORARIA				9,457,000	4,000,000
A01274	Medical charges				1,388,000	
A01277	Contingent paid staff			<u>4,200,000</u>	<u>4,167,000</u>	<u>4,830,000</u>
001	Contingent Paid Staff			4,200,000	4,167,000	4,830,000
A01282	Session Allowance			28,000,000	28,000,000	30,000,000
A03	TOTAL OPERATING EXPENSES			<u>30,621,000</u>	<u>32,077,000</u>	<u>34,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls				760,000	760,000
A033	TOTAL UTILITIES			<u>2,921,000</u>	<u>2,460,000</u>	<u>2,921,000</u>
A03301	Gas			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Gas				150,000	150,000
A03303	Electricity			<u>475,000</u>	<u>14,000</u>	<u>475,000</u>
001	Electricity				14,000	475,000
A03304	Hot and cold weather charges			<u>2,296,000</u>	<u>2,296,000</u>	<u>2,296,000</u>
001	Hot and Cold Weather Charges				2,296,000	
003	Gilgit-Baltistan Weather Charges			2,296,000		2,296,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,689,000</u>	<u>21,689,000</u>	<u>21,021,000</u>
A03805	Travelling allowance			<u>11,668,000</u>	<u>11,668,000</u>	<u>11,000,000</u>
001	Travelling Allowance				11,668,000	11,000,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A. planes			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,000,000	10,000,000	10,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>5,220,000</u>	<u>7,137,000</u>	<u>9,586,000</u>
A03901	Stationery			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001	Stationery				1,140,000	1,140,000
A03902	Printing and publication			800,000	800,000	800,000
A03905	Newspapers periodicals and books			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Newspapers, Periodicals and Books			380,000	380,000	380,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>2,800,000</u>	<u>4,717,000</u>	<u>7,166,000</u>
001	Others			2,800,000	4,717,000	3,966,000
010	Others-(Discretionary Grant)					3,200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,048,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,048,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				48,000	

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GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A06	TOTAL TRANSFERS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Entertainments & Gifts			4,000,000	4,000,000	4,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,250,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Purchase of Plant & Machinery			1,000,000	1,000,000	2,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,250,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,500,000</u>	<u>8,500,000</u>	<u>9,168,000</u>
A130	TOTAL TRANSPORT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001	Transport			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001	Transport			7,500,000	7,500,000	7,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>1,168,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,168,000</u>
001	Machinery and Equipment			500,000	500,000	1,168,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
001	Furniture and Fixture				500,000	500,000
Secretary Gilgit Baltistan Legislative Assembly				199,968,000	228,142,000	247,953,000