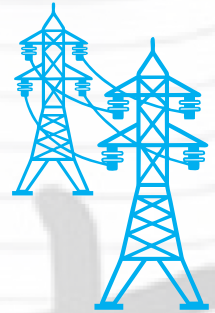


GOVERNOR SECRETARIAT/HOUSE



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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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	46,452,000	50,099,000	60,841,000
GL1745	Military Secretary to Governor Gilgit-Ba	38,065,000	79,960,000	65,216,000
TOTAL		84,517,000	130,059,000	126,057,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,347,000
02	2			2	472,000
04	6			6	752,000
05	2			2	361,000
06	2			2	370,000
11	4			4	1,027,000
12	2			2	471,000
14	4			4	1,027,000
15	2			2	679,000
16	3			3	1,242,000
17	15			15	7,282,000
18	2			2	1,225,000
19	2			2	2,415,000
(Special)	1			1	960,000
TOTAL	70			70	21,630,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

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						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,032,000</u>	<u>36,533,000</u>	<u>40,941,000</u>
A011	TOTAL PAY		23	26	<u>11,271,000</u>	<u>11,549,000</u>	<u>10,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>6,925,000</u>	<u>7,295,000</u>	<u>6,734,000</u>
A01101	Total Basic Pay		9	10	<u>6,198,000</u>	<u>6,724,000</u>	<u>5,844,000</u>
S014	Secretary	(BPS-19)	1	1	1,305,000		1,061,000
D074	Deputy Secretary	(BPS-18)	2	2	1,864,000		1,225,000
L101	Legal Advisor	(BPS-17)		1			350,000
P050	Press Secretary	(BPS-17)	1	1	506,000		380,000
P054	Private Secretary	(BPS-17)	1	1	637,000		687,000
S016	Section Officer	(BPS-17)	2	2	1,101,000		1,313,000
S147	Superintendent	(BPS-17)	1	1	388,000		408,000
S116	Stenographer	(BPS-16)	1	1	397,000		420,000
A01103	Special pay				727,000	571,000	890,000
A011-2	TOTAL PAY OF OTHER STAFF		14	16	<u>4,346,000</u>	<u>4,254,000</u>	<u>4,073,000</u>
A01151	Total Pay of Other Staff		14	16	<u>3,535,000</u>	<u>3,888,000</u>	<u>3,209,000</u>
A068	Assistant	(BPS-16)	1	1	533,000		548,000
D021	Data Entry Operator	(BPS-15)	1	1	249,000		383,000
U019	Upper Division Clerk	(BPS-14)	2	2	479,000		493,000
L093	Lower Division Clerk	(BPS-11)	1	2	240,000		493,000
D159	Driver	(BPS-04)	2	3	712,000		265,000
M001	Machine Operator	(BPS-04)	1	1	158,000		164,000
C053	Chowkidar	(BPS-01)	1	1	283,000		139,000
N006	Naib Qasid	(BPS-01)	4	4	485,000		585,000
S167	Sweeper	(BPS-01)	1	1	396,000		139,000
A01152	Personal pay					2,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

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					
GL1742	Secretary To Governor Gilgit-Baltistan					
A01153	Special pay			811,000	364,000	864,000
A012	TOTAL ALLOWANCES			<u>25,761,000</u>	<u>24,984,000</u>	<u>30,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,557,000</u>	<u>22,143,000</u>	<u>20,765,000</u>
A01202	House rent Allowance			2,144,000	1,033,000	1,165,000
A01203	Conveyance allowance			1,525,000	869,000	811,000
A01204	Sumptuary Allowance			73,000	12,000	
A01208	Dress Allowance			14,000	8,000	17,000
A0120D	Integrated Allowance			55,000	21,000	70,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				244,000	268,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,425,000	870,000	819,000
A0120Q	Fixed Daily Allowance			153,000	72,000	144,000
A01211	Hill allowance			49,000	24,000	18,000
A01216	Qualification allowance			10,000	22,000	9,000
A01217	Medical allowance			1,078,000	640,000	581,000
A0121N	Personal Allowance			44,000	28,000	24,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			19,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			1,078,000	708,000	687,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	24,000
A0122S	Utility Allowance			3,817,000	2,189,000	2,124,000
A0122Y	Ad-hoc Relief Allowance 2017			1,518,000	1,046,000	994,000
A01235	Secretariat allowance			61,000	25,000	61,000
A01236	Deputation allowance				62,000	74,000
A01238	Charge allowance				36,000	
A01239	Special allowance			4,000	46,000	76,000
A0123E	Executive Allowance			3,540,000	6,452,000	6,549,000
A0123G	Ad-hoc Relief Allowance-2018			1,518,000	1,046,000	100,000
A0123P	Ad-hoc Relief Allowance 2019			1,356,000	848,000	835,000
A0123X	Ad-hoc Relief Allowance 2020				1,262,000	1,237,000
A01241	Utility allowance for electricity				114,000	
A01250	Incentive Allowance			1,076,000	4,423,000	4,072,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,204,000</u>	<u>2,841,000</u>	<u>9,369,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

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
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01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01274	Medical charges				285,000	
A01277	Contingent paid staff			<u>4,704,000</u>	<u>1,675,000</u>	<u>2,438,000</u>
001	Contingent Paid Staff			4,704,000	1,675,000	2,438,000
A01290	Governor's House Allowance			500,000	881,000	5,431,000
A03	TOTAL OPERATING EXPENSES			<u>6,740,000</u>	<u>9,299,000</u>	<u>17,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>370,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				350,000	250,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>593,000</u>	<u>950,000</u>
A03301	Gas			<u>100,000</u>	<u>19,000</u>	<u>100,000</u>
001	Gas				19,000	100,000
A03303	Electricity			<u>250,000</u>	<u>55,000</u>	<u>250,000</u>
001	Electricity				55,000	250,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>519,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			600,000		600,000
A034	TOTAL OCCUPANCY COSTS				<u>1,570,000</u>	
A03402	Rent for office building				<u>490,000</u>	
001	Rent for Office Building				490,000	
A03403	Rent for residential building				1,080,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,680,000</u>	<u>5,208,000</u>	<u>4,040,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>3,448,000</u>	<u>2,200,000</u>
001	Travelling Allowance				3,448,000	2,200,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>10,000</u>	<u>80,000</u>
001	Transportation of Goods			80,000	10,000	80,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,750,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,750,000	1,760,000
A039	TOTAL GENERAL			<u>1,840,000</u>	<u>1,558,000</u>	<u>11,840,000</u>
A03901	Stationery			<u>440,000</u>	<u>340,000</u>	<u>440,000</u>
001	Stationery				340,000	440,000
A03902	Printing and publication			240,000	140,000	240,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>60,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	60,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	130,000	80,000
A03918	Exhibitions fairs and other			<u>120,000</u>	<u>38,000</u>	<u>120,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			120,000	38,000	120,000
A03970	Others			<u>800,000</u>	<u>850,000</u>	<u>10,800,000</u>
001	Others			800,000	850,000	800,000
010	Others-(Discretionary Grant)					10,000,000
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
001	Entertainments & Gifts				1,150,000	1,200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>120,000</u>	<u>540,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
A09601	Purchase of Plant and Machinery			<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
001	Purchase of Plant & Machinery			40,000	110,000	40,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>430,000</u>	<u>80,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A09701	Purchase of Furniture and Fixture			80,000	430,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>2,577,000</u>	<u>1,480,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,399,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>2,399,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	2,399,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	130,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>48,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>48,000</u>	<u>80,000</u>
001	Furniture and Fixture				48,000	80,000
Secretary To Governor Gilgit-Baltistan				46,452,000	50,099,000	60,841,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

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01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1745	Military Secretary to Governor Gilgit-Ba						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,209,000</u>	<u>31,943,000</u>	<u>44,720,000</u>
A011	TOTAL PAY		<u>39</u>	<u>44</u>	<u>8,546,000</u>	<u>9,356,000</u>	<u>13,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>11</u>	<u>4,408,000</u>	<u>3,855,000</u>	<u>6,741,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>11</u>	<u>4,138,000</u>	<u>3,606,000</u>	<u>6,458,000</u>
G018	Governor (Special)		1	1	931,000		960,000
M073	Military Secretary (BPS-19)		1	1	1,222,000		1,354,000
C001	Caretaker (BPS-17)			1			365,000
C046	Chief Security Officer (BPS-17)			1			350,000
C075	Comptroller (BPS-17)		1	1	353,000		380,000
F048	Finance & Accounts Officer (BPS-17)			1			350,000
P001	P.A to Governor (BPS-17)		1	1	353,000		546,000
P054	Private Secretary (BPS-17)		1	1	353,000		629,000
P071	Public Relation Officer (BPS-17)		1	1	353,000		518,000
S016	Section Officer (BPS-17)		1	1	353,000		656,000
S160	Suprentendent (BPS-17)			1			350,000
C001	Caretaker (BPS-16)		1		220,000		
A01102	Personal pay					6,000	13,000
A01103	Special pay				270,000	243,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>33</u>	<u>4,138,000</u>	<u>5,501,000</u>	<u>6,764,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>33</u>	<u>3,643,000</u>	<u>5,059,000</u>	<u>6,119,000</u>
A068	Assistant (BPS-16)		1	1	220,000		274,000
D021	Data Entry Operator (BPS-15)		1	1	188,000		296,000
P033	Photographer (BPS-14)		1	1	177,000		260,000
U019	Upper Division Clerk (BPS-14)		1	1	177,000		274,000
T033	Telephone Operator (BPS-12)		1	2	155,000		471,000

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GOVERNOR SECRETARIAT/HOUSE

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1745	Military Secretary to Governor Gilgit-Ba						
L093	Lower Division Clerk	(BPS-11)	2	2	293,000		534,000
C110	Cook	(BPS-06)	2	2	247,000		370,000
W002	Waiter	(BPS-05)	2	2	239,000		361,000
D159	Driver	(BPS-04)	2	2	247,000		323,000
Q002	Qasid	(BPS-02)	2	2	216,000		472,000
C053	Chowkidar	(BPS-01)	1	1	105,000		143,000
D117	Dishwasher	(BPS-01)	1	1	105,000		143,000
M011	Mali	(BPS-01)	2	2	212,000		286,000
N006	Naib Qasid	(BPS-01)	10	10	850,000		1,551,000
S167	Sweeper	(BPS-01)	2	2	212,000		261,000
W022	Washer Man	(BPS-01)		1			100,000
A01152	Personal pay					14,000	8,000
A01153	Special pay				495,000	428,000	637,000
A012	TOTAL ALLOWANCES				<u>9,663,000</u>	<u>22,587,000</u>	<u>31,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,163,000</u>	<u>15,701,000</u>	<u>23,216,000</u>
A01202	House rent Allowance				915,000	1,021,000	166,000
A01203	Conveyance allowance				729,000	828,000	1,360,000
A01204	Sumptuary Allowance				72,000	60,000	72,000
A01208	Dress Allowance				17,000	19,000	18,000
A0120D	Integrated Allowance				11,000	34,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				228,000	230,000	314,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				598,000	692,000	314,000
A0120Q	Fixed Daily Allowance					36,000	
A01211	Hill allowance				17,000	29,000	40,000
A01216	Qualification allowance				7,000	32,000	67,000
A01217	Medical allowance				438,000	573,000	847,000
A0121N	Personal Allowance				48,000	40,000	82,000
A01224	Entertainment allowance				6,000	5,000	6,000
A01226	Computer allowance				9,000	15,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				514,000	551,000	827,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A0122N	Special Conveyance Allowance to Disbale Employees			48,000	20,000	24,000
A0122S	Utility Allowance			1,668,000	2,042,000	3,144,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	787,000	1,200,000
A01235	Secretariat allowance			50,000	55,000	66,000
A01236	Deputation allowance				19,000	
A01238	Charge allowance			144,000		100,000
A01239	Special allowance			50,000	40,000	24,000
A0123E	Executive Allowance			547,000	756,000	878,000
A0123G	Ad-hoc Relief Allowance-2018			637,000	785,000	2,346,000
A0123P	Ad-hoc Relief Allowance 2019			549,000	701,000	1,643,000
A0123X	Ad-hoc Relief Allowance 2020				1,006,000	1,481,000
A01241	Utility allowance for electricity				15,000	
A01250	Incentive Allowance			1,224,000	5,310,000	8,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>6,886,000</u>	<u>7,999,000</u>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01274	Medical charges				800,000	
A01277	Contingent paid staff				<u>5,429,000</u>	<u>5,431,000</u>
001	Contingent Paid Staff				5,429,000	5,431,000
A01290	Governer's House Allowance			500,000	657,000	1,068,000
A03	TOTAL OPERATING EXPENSES			<u>11,536,000</u>	<u>30,527,000</u>	<u>11,936,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>870,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>850,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				850,000	250,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A03301	Gas			<u>250,000</u>	<u>369,000</u>	<u>250,000</u>
001	Gas				369,000	250,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity				250,000	250,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>781,000</u>	<u>1,500,000</u>

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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, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
001	Hot and Cold Weather Charges				781,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,346,000</u>	<u>1,556,000</u>	<u>1,346,000</u>
A03403	Rent for residential building			1,346,000	1,556,000	1,346,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,080,000</u>	<u>9,230,000</u>	<u>4,480,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>5,050,000</u>	<u>2,200,000</u>
001	Travelling Allowance				5,050,000	2,200,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
001	Transportation of Goods			80,000	180,000	80,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	4,000,000	2,200,000
A039	TOTAL GENERAL			<u>3,840,000</u>	<u>17,471,000</u>	<u>3,840,000</u>
A03901	Stationery			<u>360,000</u>	<u>460,000</u>	<u>360,000</u>
001	Stationery				460,000	360,000
A03902	Printing and publication			320,000	420,000	320,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	210,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	480,000	80,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03918	Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>320,000</u>	<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations			120,000	320,000	120,000
A03970	Others			<u>2,800,000</u>	<u>15,575,000</u>	<u>2,800,000</u>
001	Others			2,800,000	15,575,000	2,800,000
A06	TOTAL TRANSFERS			<u>5,600,000</u>	<u>9,100,000</u>	<u>5,600,000</u>

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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					
GL1745	Military Secretary to Governor Gilgit-Ba					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,600,000</u>	<u>9,100,000</u>	<u>5,600,000</u>
A06301	Entertainments & Gifts			<u>5,600,000</u>	<u>9,100,000</u>	<u>5,600,000</u>
001	Entertainments & Gifts				9,100,000	5,600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>1,645,000</u>	<u>160,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>270,000</u>	
A09501	Purchase of Transport				<u>270,000</u>	
001	Purchase of Transport				270,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
001	Purchase of Plant & Machinery			80,000	480,000	80,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>895,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			80,000	895,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,560,000</u>	<u>6,745,000</u>	<u>2,800,000</u>
A130	TOTAL TRANSPORT			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,640,000</u>
A13001	Transport			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,640,000</u>
001	Transport			2,400,000	5,400,000	2,640,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>565,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>565,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	565,000	80,000

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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					
GL1745	Military Secretary to Governor Gilgit-Ba					
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
001	Furniture and Fixture				780,000	80,000
Military Secretary to Governor Gilgit-Ba				38,065,000	79,960,000	65,216,000