

IMPLEMENTATION & COORDINATION 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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GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	12,723,000	17,262,000	18,716,000
TOTAL		12,723,000	17,262,000	18,716,000

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IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	123,000
04	2			2	198,000
11	1			1	170,000
14	2			2	432,000
16	2			2	642,000
17	1			1	400,000
18	1			1	690,000
19	1			1	1,103,000
TOTAL	11			11	3,758,000

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011109 PROVINCIAL CO-ORDINATION

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						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,162,000</u>	<u>11,377,000</u>	<u>14,013,000</u>
A011	TOTAL PAY		10	11	<u>3,474,000</u>	<u>3,484,000</u>	<u>4,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,948,000</u>	<u>2,204,000</u>	<u>2,735,000</u>
A01101	Total Basic Pay		3	4	<u>1,887,000</u>	<u>2,109,000</u>	<u>2,596,000</u>
S014	Secretary	(BPS-19)	1	1	1,017,000		1,103,000
D074	Deputy Secretary	(BPS-18)	1	1	614,000		690,000
S016	Section Officer	(BPS-17)		1			400,000
S116	Stenographer	(BPS-16)	1	1	256,000		403,000
A01102	Personal pay					34,000	
A01103	Special pay				61,000	61,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,526,000</u>	<u>1,280,000</u>	<u>1,291,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,383,000</u>	<u>1,140,000</u>	<u>1,162,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		239,000
S117	Stenotypist	(BPS-14)	1	1	204,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		180,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		170,000
D159	Driver	(BPS-05)	2		346,000		
D159	Driver	(BPS-04)		2			198,000
N006	Naib Qasid	(BPS-01)	1	1	156,000		123,000
A01153	Special pay				143,000	140,000	129,000
A012	TOTAL ALLOWANCES				<u>4,688,000</u>	<u>7,893,000</u>	<u>9,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,932,000</u>	<u>6,957,000</u>	<u>8,118,000</u>
A01202	House rent Allowance				178,000	234,000	352,000

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011109 PROVINCIAL CO-ORDINATION

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					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A01203	Conveyance allowance			250,000	217,000	348,000
A0120D	Integrated Allowance			10,000		15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			380,000	323,000	275,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	141,000	200,000
A0120X	Ad - hoc Allowance - 2010			90,000		
A01211	Hill allowance			4,000	4,000	9,000
A01216	Qualification allowance				14,000	
A01217	Medical allowance			147,000	144,000	219,000
A0121Q	Audit and Accounts Allowance			92,000	92,000	91,000
A0122M	Ad-hoc Relief Allowance-2016				186,000	250,000
A0122S	Utility Allowance			397,000	457,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	286,000	339,000
A01235	Secretariat allowance				56,000	
A01236	Deputation allowance			396,000	240,000	184,000
A01238	Charge allowance			145,000	144,000	144,000
A01239	Special allowance				7,000	
A0123E	Executive Allowance			1,381,000	2,818,000	2,620,000
A0123G	Ad-hoc Relief Allowance-2018				273,000	340,000
A0123P	Ad-hoc Relief Allowance 2019				199,000	277,000
A0123X	Ad-hoc Relief Allowance 2020				320,000	422,000
A01241	Utility allowance for electricity				12,000	
A01250	Incentive Allowance				598,000	1,301,000
A01270	Other			<u>200,000</u>	<u>192,000</u>	
001	Others			200,000	192,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>936,000</u>	<u>1,869,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01274	Medical charges				67,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>869,000</u>	<u>869,000</u>
001	Contingent Paid Staff			756,000	869,000	869,000
A03	TOTAL OPERATING EXPENSES			<u>4,037,000</u>	<u>5,015,000</u>	<u>4,146,000</u>

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011109 PROVINCIAL CO-ORDINATION

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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>613,000</u>	<u>736,000</u>	<u>613,000</u>
A03301	Gas			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Gas				280,000	280,000
A03303	Electricity			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Electricity				333,000	333,000
A03304	Hot and cold weather charges				<u>123,000</u>	
001	Hot and Cold Weather Charges				123,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03403	Rent for residential building			1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,143,000</u>	<u>1,969,000</u>	<u>1,252,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>1,146,000</u>	<u>627,000</u>
001	Travelling Allowance				1,146,000	627,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>673,000</u>	<u>575,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	673,000	575,000
A03808	Conveyance charges (Govt.)			50,000	150,000	50,000
A039	TOTAL GENERAL			<u>531,000</u>	<u>560,000</u>	<u>531,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	230,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	50,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>

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GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts				150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>96,000</u>	
A09601	Purchase of Plant and Machinery				<u>96,000</u>	
001	Purchase of Plant & Machinery				96,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>624,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>583,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>583,000</u>	<u>366,000</u>
001	Transport			333,000	583,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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				Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Furniture and Fixture				20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				12,723,000	17,262,000	18,716,000