



GOVERNOR SECRETARIAT/HOUSE



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	45	65,216,000	101,627,000	52,483,000	20,980,000	73,463,000
GILGIT	27	60,841,000	51,772,000	39,752,000	20,208,000	59,960,000
TOTAL	72	126,057,000	153,399,000	92,235,000	41,188,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	Rs
Charged:	0
Voted:	133,423,000
Total:	133,423,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	126,057,000	153,399,000	133,423,000
TOTAL	126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	60,841,000	51,772,000	59,960,000
GL1745	Military Secretary to Governor Gilgit-Ba	65,216,000	101,627,000	73,463,000
TOTAL		126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>85,661,000</u>	<u>82,551,000</u>	<u>92,235,000</u>
A011	PAY	<u>24,312,000</u>	<u>22,269,000</u>	<u>27,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,475,000</u>	<u>12,083,000</u>	<u>16,269,000</u>
A01101	Basic Pay	12,302,000	11,195,000	15,138,000
A01102	Personal pay	13,000	3,000	70,000
A01103	Special pay	1,160,000	885,000	1,061,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,837,000</u>	<u>10,186,000</u>	<u>11,404,000</u>
A01151	Pay of Other Staff	9,328,000	9,322,000	10,235,000
A01152	Personal pay	8,000	28,000	20,000
A01153	Special pay	1,501,000	836,000	1,149,000
A012	ALLOWANCES	<u>61,349,000</u>	<u>60,282,000</u>	<u>64,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,981,000</u>	<u>44,813,000</u>	<u>51,306,000</u>
A01202	House rent Allowance	1,331,000	2,315,000	2,738,000
A01203	Conveyance allowance	2,171,000	1,804,000	2,168,000
A01204	Sumptuary Allowance	72,000	60,000	79,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance	35,000	32,000	35,000
A0120D	Integrated Allowance	113,000	168,000	188,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	582,000	394,000	552,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,133,000	1,635,000	1,872,000
A0120Q	Fixed Daily Allowance	144,000	197,000	224,000
A01210	Risk Allowance		10,000	
A01211	Hill allowance	58,000	56,000	61,000
A01216	Qualification allowance	76,000	17,000	18,000
A01217	Medical allowance	1,428,000	1,302,000	698,000
A0121N	Personal Allowance	106,000	66,000	76,000
A01224	Entertainment allowance	12,000	9,000	14,000
A01226	Computer allowance	18,000	48,000	61,000
A0122M	Ad-hoc Relief Allowance-2016	1,514,000	1,298,000	1,523,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	54,000
A0122S	Utility Allowance	5,268,000	4,456,000	5,403,000
A0122Y	Ad-hoc Relief Allowance 2017	2,194,000	1,975,000	2,242,000
A01235	Secretariat allowance	127,000	102,000	113,000
A01236	Deputation allowance	74,000	475,000	541,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	100,000		110,000
A01239	Special allowance	100,000	108,000	110,000
A0123E	Executive Allowance	7,427,000	6,139,000	7,263,000
A0123G	Ad-hoc Relief Allowance-2018	2,446,000	1,975,000	2,264,000
A0123P	Ad-hoc Relief Allowance 2019	2,478,000	1,678,000	1,904,000
A0123X	Ad-hoc Relief Allowance 2020	2,718,000	2,468,000	2,790,000
A01241	Utility allowance for electricity		3,873,000	4,111,000
A0124C	Disparity Reduction Allowance		20,000	
A0124F	Adhoc Relief Allowance -2021		2,001,000	2,235,000
A01250	Incentive Allowance	12,208,000	10,006,000	11,859,000
A01260	RATION ALLOWANCE		9,000	
A01261	Constabulary Allowance		6,000	
A01266	Disturbance Allowance		62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,368,000</u>	<u>15,469,000</u>	<u>13,256,000</u>
A01273	Honoraria	3,000,000	3,000,000	3,000,000
A01274	Medical charges		1,533,000	
A01277	Contingent paid staff	7,869,000	9,150,000	9,150,000
A01290	Governer's House Allowance	6,499,000	1,786,000	1,106,000
A03	TOTAL OPERATING EXPENSES	<u>29,036,000</u>	<u>47,654,000</u>	<u>29,432,000</u>
A032	COMMUNICATIONS	<u>540,000</u>	<u>940,000</u>	<u>540,000</u>
A03201	Postage and telegraph	40,000	40,000	40,000
A03202	Telephone and trunk call	500,000	900,000	500,000
A033	UTILITIES	<u>2,950,000</u>	<u>2,123,000</u>	<u>2,950,000</u>
A03301	Gas	350,000	475,000	350,000
A03303	Electricity	500,000	394,000	500,000
A03304	Hot and cold weather charges	2,100,000	1,254,000	2,100,000
A034	OCCUPANCY COSTS	<u>1,346,000</u>	<u>3,601,000</u>	<u>1,346,000</u>
A03402	Rent for office building		840,000	
A03403	Rent for residential building	1,346,000	2,761,000	1,346,000
A036	MOTOR VEHICLES		<u>600,000</u>	
A03603	Registration		600,000	
A038	TRAVEL & TRANSPORTATION	<u>8,520,000</u>	<u>20,681,000</u>	<u>8,916,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	4,400,000	11,002,000	4,400,000
A03806	Transportation of Goods (Govt.)	160,000	260,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,960,000	9,419,000	4,356,000
A039	GENERAL	<u>15,680,000</u>	<u>19,709,000</u>	<u>15,680,000</u>
A03901	Stationery	800,000	925,000	800,000
A03902	Printing and publication	560,000	685,000	560,000
A03905	Newspapers periodicals and books	320,000	214,000	320,000
A03906	Uniforms and protective clothing	160,000	610,000	160,000
A03907	Advertising & Publicity		10,000	
A03918	Exhibitions fairs and other national celebrations	240,000	465,000	240,000
A03970	Others	13,600,000	16,800,000	13,600,000
A06	TOTAL TRANSFERS	<u>6,800,000</u>	<u>9,650,000</u>	<u>6,800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,800,000</u>	<u>9,650,000</u>	<u>6,800,000</u>
A06301	Entertainments & Gifts	6,800,000	9,650,000	6,800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>280,000</u>	<u>2,466,000</u>	<u>280,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>120,000</u>	<u>726,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery	120,000	726,000	120,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>160,000</u>	<u>1,740,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture	160,000	1,740,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,280,000</u>	<u>11,078,000</u>	<u>4,676,000</u>
A130	TRANSPORT	<u>3,960,000</u>	<u>9,688,000</u>	<u>4,356,000</u>
A13001	Transport	3,960,000	9,688,000	4,356,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>730,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	160,000	730,000	160,000
A132	FURNITURE AND FIXTURE	<u>160,000</u>	<u>660,000</u>	<u>160,000</u>
A13201	Furniture and Fixtures	160,000	660,000	160,000
NET TOTAL		126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,453,000
02	2			2	473,000
04	5			5	976,000
05	2			2	366,000
06	2			2	377,000
09	1			1	750,000
11	4			4	1,036,000
12	2			2	433,000
14	4			4	1,156,000
15	2			2	644,000
16	3			3	1,054,000
17	16			16	8,615,000
18	2			2	1,738,000
19	3			3	3,342,000
(Special)	1			1	960,000
TOTAL	72			72	25,373,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>40,941,000</u>	<u>35,879,000</u>	<u>39,752,000</u>
A011	TOTAL PAY		<u>26</u>	<u>27</u>	<u>10,807,000</u>	<u>10,320,000</u>	<u>13,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>12</u>	<u>6,734,000</u>	<u>7,108,000</u>	<u>8,910,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>12</u>	<u>5,844,000</u>	<u>6,559,000</u>	<u>8,349,000</u>
A030	Additional Secretary	(BPS-19)		1			820,000
S014	Secretary	(BPS-19)	1	1	1,061,000		1,220,000
D074	Deputy Secretary	(BPS-18)	2	2	1,225,000		1,738,000
L101	Legal Advisor	(BPS-17)	1	1	350,000		533,000
P050	Press Secretary	(BPS-17)	1	1	380,000		628,000
P054	Private Secretary	(BPS-17)	1	1	687,000		790,000
S016	Section Officer	(BPS-17)	2	3	1,313,000		1,446,000
S147	Superintendent	(BPS-17)	1	1	408,000		691,000
S116	Stenographer	(BPS-16)	1	1	420,000		483,000
A01103	Special pay				890,000	549,000	561,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>15</u>	<u>4,073,000</u>	<u>3,212,000</u>	<u>4,312,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>15</u>	<u>3,209,000</u>	<u>2,911,000</u>	<u>3,839,000</u>
A068	Assistant	(BPS-16)	1	1	548,000		315,000
D021	Data Entry Operator	(BPS-15)	1	1	383,000		343,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		567,000
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		470,000
D170	Duplicate Machine Operator	(BPS-09)		1			750,000
D159	Driver	(BPS-04)	3	2	265,000		391,000
M001	Machine Operator	(BPS-04)	1		164,000		
C053	Chowkidar	(BPS-01)	1	1	139,000		160,000
N006	Naib Qasid	(BPS-01)	4	4	585,000		683,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S167	Sweeper	(BPS-01)	1	1	139,000		160,000
A01153	Special pay				864,000	301,000	473,000
A012	TOTAL ALLOWANCES				<u>30,134,000</u>	<u>25,559,000</u>	<u>26,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,765,000</u>	<u>20,058,000</u>	<u>22,410,000</u>
A01202	House rent Allowance				1,165,000	1,011,000	1,121,000
A01203	Conveyance allowance				811,000	758,000	838,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance				17,000		
A0120D	Integrated Allowance				70,000	44,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				268,000	101,000	231,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				819,000	711,000	745,000
A0120Q	Fixed Daily Allowance				144,000	53,000	
A01210	Risk Allowance					10,000	
A01211	Hill allowance				18,000	18,000	19,000
A01216	Qualification allowance				9,000	9,000	10,000
A01217	Medical allowance				581,000	550,000	610,000
A0121N	Personal Allowance				24,000	24,000	28,000
A01224	Entertainment allowance				6,000	3,000	7,000
A01226	Computer allowance					33,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				687,000	605,000	678,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	28,000
A0122S	Utility Allowance				2,124,000	1,968,000	2,244,000
A0122Y	Ad-hoc Relief Allowance 2017				994,000	948,000	1,017,000
A01235	Secretariat allowance				61,000	36,000	41,000
A01236	Deputation allowance				74,000		
A01239	Special allowance				76,000	11,000	
A0123E	Executive Allowance				6,549,000	5,435,000	6,252,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	948,000	1,037,000
A0123P	Ad-hoc Relief Allowance 2019				835,000	728,000	780,000
A0123X	Ad-hoc Relief Allowance 2020				1,237,000	1,129,000	1,224,000
A0124C	Disparity Reduction Allowance					20,000	
A0124F	Adhoc Relief Allowance -2021					946,000	986,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01250	Incentive Allowance			4,072,000	3,919,000	4,423,000
A01260	RATION ALLOWANCE				9,000	
A01261	Constabulary Allowance				6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,369,000</u>	<u>5,501,000</u>	<u>4,120,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				531,000	
A01277	Contingent paid staff			<u>2,438,000</u>	<u>2,620,000</u>	<u>2,620,000</u>
001	Contingent Paid Staff			2,438,000	2,620,000	2,620,000
A01290	Governor's House Allowance			5,431,000	850,000	
A03	TOTAL OPERATING EXPENSES			<u>17,100,000</u>	<u>11,643,000</u>	<u>17,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</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>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>786,000</u>	<u>950,000</u>
A03301	Gas			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Gas			100,000	100,000	100,000
A03303	Electricity			<u>250,000</u>	<u>144,000</u>	<u>250,000</u>
001	Electricity			250,000	144,000	250,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>542,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				542,000	
003	Gilgit-Baltistan Weather Charges			600,000		600,000
A034	TOTAL OCCUPANCY COSTS				<u>1,890,000</u>	
A03402	Rent for office building				<u>840,000</u>	
001	Rent for Office Building				840,000	
A03403	Rent for residential building				1,050,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,040,000</u>	<u>6,557,000</u>	<u>4,216,000</u>
A03805	Travelling allowance			<u>2,200,000</u>	<u>3,458,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,200,000	3,458,000	2,200,000
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>1,760,000</u>	<u>3,019,000</u>	<u>1,936,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,760,000	3,019,000	1,936,000
A039	TOTAL GENERAL			<u>11,840,000</u>	<u>2,140,000</u>	<u>11,840,000</u>
A03901	Stationery			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Stationery			440,000	440,000	440,000
A03902	Printing and publication			240,000	240,000	240,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	160,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03918	Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970	Others			<u>10,800,000</u>	<u>1,100,000</u>	<u>10,800,000</u>
001	Others			800,000	1,100,000	800,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Entertainments & Gifts			1,200,000	1,500,000	1,200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09601	Purchase of Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Purchase of Plant & Machinery			40,000	40,000	40,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>2,630,000</u>	<u>1,612,000</u>
A130	TOTAL TRANSPORT			<u>1,320,000</u>	<u>2,470,000</u>	<u>1,452,000</u>
A13001	Transport			<u>1,320,000</u>	<u>2,470,000</u>	<u>1,452,000</u>
001	Transport			1,320,000	2,470,000	1,452,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	80,000	80,000
Secretary To Governor Gilgit-Baltistan				60,841,000	51,772,000	59,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,720,000</u>	<u>46,672,000</u>	<u>52,483,000</u>
A011	TOTAL PAY		<u>44</u>	<u>45</u>	<u>13,505,000</u>	<u>11,949,000</u>	<u>14,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,741,000</u>	<u>4,975,000</u>	<u>7,359,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>6,458,000</u>	<u>4,636,000</u>	<u>6,789,000</u>
G018	Governor	(Special)	1	1	960,000		960,000
M073	Military Secretary	(BPS-19)	1	1	1,354,000		1,302,000
C001	Caretaker	(BPS-17)	1	1	365,000		263,000
C046	Chief Security Officer	(BPS-17)	1	1	350,000		635,000
C075	Comptroller	(BPS-17)	1	1	380,000		436,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	350,000		408,000
P001	P.A to Governor	(BPS-17)	1	1	546,000		518,000
P054	Private Secretary	(BPS-17)	1	1	629,000		629,000
P071	Public Relation Officer	(BPS-17)	1	1	518,000		518,000
S016	Section Officer	(BPS-17)	1	1	656,000		657,000
S160	Suprentendent	(BPS-17)	1	1	350,000		463,000
A01102	Personal pay				13,000	3,000	70,000
A01103	Special pay				270,000	336,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>34</u>	<u>6,764,000</u>	<u>6,974,000</u>	<u>7,092,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>34</u>	<u>6,119,000</u>	<u>6,411,000</u>	<u>6,396,000</u>
A068	Assistant	(BPS-16)	1	1	274,000		256,000
D021	Data Entry Operator	(BPS-15)	1	1	296,000		301,000
P033	Photographer	(BPS-14)	1	1	260,000		266,000
U019	Upper Division Clerk	(BPS-14)	1	1	274,000		323,000
T033	Telephone Operator	(BPS-12)	2	2	471,000		433,000
L093	Lower Division Clerk	(BPS-11)	2	2	534,000		566,000

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					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						
C110	Cook	(BPS-06)	2	2	370,000		377,000
W002	Waiter	(BPS-05)	2	2	361,000		366,000
D159	Driver	(BPS-04)	2	3	323,000		585,000
Q002	Qasid	(BPS-02)	2	2	472,000		473,000
C053	Chowkidar	(BPS-01)	1	1	143,000		144,000
D117	Dishwasher	(BPS-01)	1	1	143,000		144,000
M011	Mali	(BPS-01)	2	2	286,000		289,000
N006	Naib Qasid	(BPS-01)	10	10	1,551,000		1,443,000
S167	Sweeper	(BPS-01)	2	2	261,000		261,000
W022	Washer Man	(BPS-01)	1	1	100,000		169,000
A01152	Personal pay				8,000	28,000	20,000
A01153	Special pay				637,000	535,000	676,000
A012	TOTAL ALLOWANCES				<u>31,215,000</u>	<u>34,723,000</u>	<u>38,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,216,000</u>	<u>24,755,000</u>	<u>28,896,000</u>
A01202	House rent Allowance				166,000	1,304,000	1,617,000
A01203	Conveyance allowance				1,360,000	1,046,000	1,330,000
A01204	Sumptuary Allowance				72,000	60,000	79,000
A01208	Dress Allowance				18,000	32,000	35,000
A0120D	Integrated Allowance				43,000	124,000	138,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				314,000	293,000	321,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				314,000	924,000	1,127,000
A0120Q	Fixed Daily Allowance					144,000	224,000
A01211	Hill allowance				40,000	38,000	42,000
A01216	Qualification allowance				67,000	8,000	8,000
A01217	Medical allowance				847,000	752,000	88,000
A0121N	Personal Allowance				82,000	42,000	48,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				18,000	15,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				827,000	693,000	845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0122N	Special Conveyance Allowance to Disbale Employees			24,000	24,000	26,000
A0122S	Utility Allowance			3,144,000	2,488,000	3,159,000
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	1,027,000	1,225,000
A01235	Secretariat allowance			66,000	66,000	72,000
A01236	Deputation allowance				475,000	541,000
A01238	Charge allowance			100,000		110,000
A01239	Special allowance			24,000	97,000	110,000
A0123E	Executive Allowance			878,000	704,000	1,011,000
A0123G	Ad-hoc Relief Allowance-2018			2,346,000	1,027,000	1,227,000
A0123P	Ad-hoc Relief Allowance 2019			1,643,000	950,000	1,124,000
A0123X	Ad-hoc Relief Allowance 2020			1,481,000	1,339,000	1,566,000
A01241	Utility allowance for electricity				3,873,000	4,111,000
A0124F	Adhoc Relief Allowance -2021				1,055,000	1,249,000
A01250	Incentive Allowance			8,136,000	6,087,000	7,436,000
A01266	Disturbance Allowance				62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,999,000</u>	<u>9,968,000</u>	<u>9,136,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				1,002,000	
A01277	Contingent paid staff			<u>5,431,000</u>	<u>6,530,000</u>	<u>6,530,000</u>
001	Contingent Paid Staff			5,431,000	6,530,000	6,530,000
A01290	Governer's House Allowance			1,068,000	936,000	1,106,000
A03	TOTAL OPERATING EXPENSES			<u>11,936,000</u>	<u>36,011,000</u>	<u>12,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>670,000</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>650,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	650,000	250,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>1,337,000</u>	<u>2,000,000</u>
A03301	Gas			<u>250,000</u>	<u>375,000</u>	<u>250,000</u>
001	Gas			250,000	375,000	250,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>712,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges				712,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,346,000</u>	<u>1,711,000</u>	<u>1,346,000</u>
A03403	Rent for residential building			1,346,000	1,711,000	1,346,000
A036	TOTAL MOTOR VEHICLES				<u>600,000</u>	
A03603	Registration				600,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,480,000</u>	<u>14,124,000</u>	<u>4,700,000</u>
A03805	Travelling allowance			<u>2,200,000</u>	<u>7,544,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,200,000	7,544,000	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>2,200,000</u>	<u>6,400,000</u>	<u>2,420,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	6,400,000	2,420,000
A039	TOTAL GENERAL			<u>3,840,000</u>	<u>17,569,000</u>	<u>3,840,000</u>
A03901	Stationery			<u>360,000</u>	<u>485,000</u>	<u>360,000</u>
001	Stationery			360,000	485,000	360,000
A03902	Printing and publication			320,000	445,000	320,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>54,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	54,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	530,000	80,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other			<u>120,000</u>	<u>345,000</u>	<u>120,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			120,000	345,000	120,000
A03970	Others			<u>2,800,000</u>	<u>15,700,000</u>	<u>2,800,000</u>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
001	Others			2,800,000	15,700,000	2,800,000
A06	TOTAL TRANSFERS			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
A06301	Entertainments & Gifts			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
001	Entertainments & Gifts			5,600,000	8,150,000	5,600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>2,346,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>686,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>686,000</u>	<u>80,000</u>
001	Purchase of Plant & Machinery			80,000	686,000	80,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>1,660,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			80,000	1,660,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,800,000</u>	<u>8,448,000</u>	<u>3,064,000</u>
A130	TOTAL TRANSPORT			<u>2,640,000</u>	<u>7,218,000</u>	<u>2,904,000</u>
A13001	Transport			<u>2,640,000</u>	<u>7,218,000</u>	<u>2,904,000</u>
001	Transport			2,640,000	7,218,000	2,904,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>650,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>650,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	650,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
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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					
A13201	Furniture and Fixtures			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	580,000	80,000
Military Secretary to Governor Gilgit-Ba				65,216,000	101,627,000	73,463,000