



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21





BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Fund Center Wise Summary	1
3	Summary of SNE	2
4	GL1501-Secretary Services & GAD Gilgit	3 - 8
5	GL1524-Deputy Secretary Services Gilgit	9 - 13
6	GL1800-Gilgit-Baltistan House Islamabad	14 - 18
7	GL1854-Chief Protocol Officer to Chief Secretary GB	19 - 20



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(03)/2020-2021
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,
Services, GAD and Cabinet Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21007 (007) - SERVICES & GAD DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.163,205,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.007 relating to the Head of Account "**GC21007 (007)-Services & GAD Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.37,771,000/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public

interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be personal responsibility of the Principal Accounting Officers and Drawing

and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower**

Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal**

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
(05811 – 920506)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	78,590,000	119,597,000	92,700,000
GL1524	Deputy Secretary Services Gilgit	28,250,000	37,184,000	30,025,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	29,826,000	45,361,000	38,137,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,343,000	5,293,000	2,343,000
TOTAL		139,009,000	207,435,000	163,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	596,000
02	39			39	6,565,000
03	2			2	360,000
04	4			4	622,000
05	29			29	4,109,000
06	5			5	1,142,000
07	5			5	1,090,000
11	13			13	2,552,000
12	1			1	178,000
14	9			9	2,626,000
16	15			15	5,596,000
17	18			18	9,226,000
18	9			9	6,156,000
19	1			1	761,000
20	1			1	1,119,000
21	1			1	1,825,000
TOTAL	156			156	44,523,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,605,000</u>	<u>62,771,000</u>	<u>61,834,000</u>
A011	TOTAL PAY		<u>77</u>	<u>78</u>	<u>24,189,000</u>	<u>21,206,000</u>	<u>26,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>12,904,000</u>	<u>10,729,000</u>	<u>14,211,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>12,132,000</u>	<u>9,854,000</u>	<u>13,399,000</u>
C045	Chief Secretary	(BPS-21)	1	1	1,639,000		1,825,000
S014	Secretary	(BPS-20)	1	1	935,000		1,119,000
A030	Additional Secretary	(BPS-19)	1	1	706,000		761,000
C043	Chief Protocol Officer	(BPS-18)	1	1	631,000		747,000
D074	Deputy Secretary	(BPS-18)	3	3	1,845,000		1,922,000
O007	Officer on Special Duty	(BPS-18)	1	1	655,000		714,000
A015	Accounts Officer	(BPS-17)	1	1	378,000		407,000
C075	Comptroller	(BPS-17)	1	1	503,000		594,000
D023	Database Administrator	(BPS-17)	1	1	378,000		514,000
N039	Network Administrator	(BPS-17)	1	1	378,000		407,000
P008	PA to Chief Secretary	(BPS-17)	1	1	378,000		621,000
P054	Private Secretary	(BPS-17)	1	1	627,000		327,000
S016	Section Officer	(BPS-17)	1	1	378,000		577,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	378,000		514,000
S147	Superintendent	(BPS-17)	2	2	971,000		894,000
W031	Web Designer	(BPS-17)	1	1	378,000		514,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	237,000		255,000
C001	Caretaker	(BPS-16)	1	1	253,000		291,000
S116	Stenographer	(BPS-16)	1	1	484,000		396,000
A01102	Personal pay					35,000	
A01103	Special pay				723,000	750,000	757,000
A01105	Qualification Pay				49,000	90,000	55,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A011-2	TOTAL PAY OF OTHER STAFF		55	56	11,285,000	10,477,000	12,524,000
A01151	Total Pay of Other Staff		55	56	10,315,000	9,411,000	11,415,000
A068	Assistant (BPS-16)		3	3	1,096,000		1,218,000
S117	Stenotypist (BPS-14)		2	2	672,000		531,000
U019	Upper Division Clerk (BPS-14)		3	3	724,000		824,000
L093	Lower Division Clerk (BPS-11)		6	6	1,152,000		1,175,000
P034	Photostat Machine Operator (BPS-07)		1	1	202,000		227,000
C110	Cook (BPS-06)		1	1	351,000		396,000
D159	Driver (BPS-05)		8	9	1,703,000		1,642,000
D170	Duplicate Machine Operator (BPS-05)		1	1	184,000		190,000
T033	Telephone Operator (BPS-05)		1	1	125,000		137,000
W002	Waiter (BPS-05)		1	1	174,000		190,000
D159	Driver (BPS-04)		2	2	272,000		297,000
D003	Daftari (BPS-03)		1	1	216,000		235,000
Q002	Qasid (BPS-03)		1	1	115,000		125,000
C053	Chowkidar (BPS-02)		2	2	269,000		335,000
C110	Cook (BPS-02)		5	5	425,000		465,000
N006	Naib Qasid (BPS-02)		13	13	2,083,000		2,603,000
N022	Naib Qasid/Gardener (BPS-02)		1	1	150,000		382,000
S167	Sweeper (BPS-02)		2	2	297,000		330,000
N006	Naib Qasid (BPS-01)		1	1	105,000		113,000
A01152	Personal pay				35,000	35,000	46,000
A01153	Special pay				935,000	1,031,000	1,063,000
A012	TOTAL ALLOWANCES				25,416,000	41,565,000	35,099,000
A012-1	TOTAL REGULAR ALLOWANCES				20,636,000	32,831,000	29,803,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01201	Senior post Allowance			16,000	26,000	32,000
A01202	House rent Allowance			1,860,000	2,279,000	2,075,000
A01203	Conveyance allowance			1,624,000	1,632,000	1,620,000
A01208	Dress Allowance				7,000	
A0120D	Integrated Allowance			43,000	48,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			738,000	6,402,000	371,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,407,000	2,870,000	7,970,000
A01211	Hill allowance			44,000	46,000	49,000
A01216	Qualification allowance			9,000	44,000	
A01217	Medical allowance			1,116,000	1,189,000	1,228,000
A0121N	Personal Allowance			22,000	24,000	25,000
A01224	Entertainment allowance			19,000	19,000	22,000
A01226	Computer allowance			127,000	92,000	89,000
A01228	Orderly allowance			152,000	288,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			1,380,000	1,409,000	1,474,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	
A0122S	Utility Allowance			3,834,000	4,236,000	1,927,000
A0122Y	Ad-hoc Relief Allowance 2017			1,826,000	1,932,000	2,065,000
A01235	Secretariat allowance			88,000	60,000	
A01239	Special allowance			87,000	251,000	
A0123E	Executive Allowance			2,947,000	4,186,000	4,552,000
A0123G	Ad-hoc Relief Allowance-2018			1,826,000	1,932,000	2,065,000
A0123P	Ad-hoc Relief Allowance 2019				1,580,000	1,660,000
A01241	Utility allowance for electricity			208,000	125,000	
A01250	Incentive Allowance			1,263,000	2,114,000	2,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,780,000</u>	<u>8,734,000</u>	<u>5,296,000</u>
A01273	Honoraria			1,500,000	5,054,000	1,500,000
A01274	Medical charges			400,000	400,000	400,000
A01277	Contingent paid staff			<u>2,880,000</u>	<u>3,265,000</u>	<u>3,396,000</u>
001	Contingent Paid Staff			2,880,000	3,265,000	3,396,000
A01290	Governer's House Allowance				15,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>19,604,000</u>	<u>32,128,000</u>	<u>21,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,304,000</u>	<u>1,760,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>1,710,000</u>	<u>1,254,000</u>	<u>1,710,000</u>
001	Telephone and Trunk Calls				1,254,000	
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>2,282,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>618,000</u>	<u>1,218,000</u>	<u>618,000</u>
001	Electricity				1,218,000	
A03304	Hot and cold weather charges			<u>1,173,000</u>	<u>1,064,000</u>	<u>1,173,000</u>
001	Hot and Cold Weather Charges				1,064,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,173,000
A034	TOTAL OCCUPANCY COSTS			<u>1,962,000</u>	<u>3,616,000</u>	<u>3,843,000</u>
A03403	Rent for residential building			1,962,000	3,616,000	3,843,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>336,000</u>	<u>1,000</u>
A03603	Registration			1,000	336,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,080,000</u>	<u>12,337,000</u>	<u>10,080,000</u>
A03805	Travelling allowance			<u>4,770,000</u>	<u>5,062,000</u>	<u>4,770,000</u>
001	Travelling Allowance				5,062,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>103,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	103,000	150,000
A03807	P.O.L Charges A.planes			<u>5,130,000</u>	<u>7,172,000</u>	<u>5,130,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,130,000	7,172,000	5,130,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>4,010,000</u>	<u>12,253,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>808,000</u>	<u>1,008,000</u>	<u>808,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
001	Stationery				1,008,000	
A03902	Printing and publication			200,000	500,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>19,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	19,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	74,000	100,000
A03918	Exhibitions fairs and other national celebrations			<u>301,000</u>	<u>176,000</u>	<u>301,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	176,000	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000	936,000	1,000
A03970	Others			<u>2,400,000</u>	<u>9,540,000</u>	<u>2,400,000</u>
001	Others			1,900,000	9,540,000	1,900,000
023	Others (Imprest Money)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>410,000</u>	
A041	TOTAL PENSION				<u>410,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				410,000	
A06	TOTAL TRANSFERS			<u>4,730,000</u>	<u>9,416,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIP			<u>950,000</u>	<u>79,000</u>	<u>950,000</u>
A06103	Cash awards			<u>950,000</u>	<u>79,000</u>	<u>950,000</u>
001	Cash Awards			950,000	79,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>9,337,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts			<u>3,780,000</u>	<u>9,337,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts				9,337,000	
A09	TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>362,000</u>	<u>550,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>62,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	62,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,101,000</u>	<u>14,510,000</u>	<u>4,101,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>14,064,000</u>	<u>3,600,000</u>
A13001	Transport			<u>3,600,000</u>	<u>14,064,000</u>	<u>3,600,000</u>
001	Transport			3,600,000	14,064,000	3,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	225,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>221,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>221,000</u>	<u>250,000</u>
001	Furniture and Fixture				221,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit				78,590,000	119,597,000	92,700,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,302,000</u>	<u>26,642,000</u>	<u>24,266,000</u>
A011	TOTAL PAY		33	34	<u>11,458,000</u>	<u>9,473,000</u>	<u>12,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,558,000</u>	<u>5,863,000</u>	<u>7,442,000</u>
A01101	Total Basic Pay		13	13	<u>6,121,000</u>	<u>5,327,000</u>	<u>6,948,000</u>
D074	Deputy Secretary	(BPS-18)	1	1	864,000		647,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	90,000		647,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	864,000		646,000
S016	Section Officer	(BPS-17)	2	2	1,413,000		1,163,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	90,000		582,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	472,000		582,000
S147	Superintendent	(BPS-17)	2	2	846,000		921,000
C077	Computer Operator	(BPS-16)	1	1	352,000		479,000
S116	Stenographer	(BPS-16)	3	3	1,130,000		1,281,000
A01103	Special pay				437,000	536,000	494,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>4,900,000</u>	<u>3,610,000</u>	<u>4,729,000</u>
A01151	Total Pay of Other Staff		20	21	<u>4,371,000</u>	<u>3,259,000</u>	<u>4,421,000</u>
A068	Assistant	(BPS-16)	4	4	1,327,000		1,341,000
S117	Stenotypist	(BPS-14)	1	1	505,000		244,000
U019	Upper Division Clerk	(BPS-14)	2	2	531,000		585,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		178,000
L093	Lower Division Clerk	(BPS-11)	2	3	414,000		582,000
D159	Driver	(BPS-05)	1	1	122,000		145,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	182,000		131,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
D159	Driver	(BPS-04)	1	1	141,000		145,000
N006	Naib Qasid	(BPS-02)	6	6	849,000		813,000
N006	Naib Qasid	(BPS-01)	1	1	135,000		257,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				524,000	344,000	308,000
A012	TOTAL ALLOWANCES				<u>11,844,000</u>	<u>17,169,000</u>	<u>12,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,576,000</u>	<u>13,029,000</u>	<u>10,559,000</u>
A01202	House rent Allowance				1,149,000	1,162,000	1,070,000
A01203	Conveyance allowance				2,036,000	980,000	865,000
A0120D	Integrated Allowance				17,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,391,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				844,000	735,000	705,000
A01211	Hill allowance				8,000	15,000	15,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				416,000	503,000	469,000
A0121C	Additional Pay Allowance					20,000	
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				566,000	606,000	564,000
A0122N	Special Conveyance Allowance to Disbaled Employees					8,000	
A0122S	Utility Allowance				1,545,000	1,847,000	1,705,000
A0122Y	Ad-hoc Relief Allowance 2017				739,000	858,000	821,000
A01235	Secretariat allowance				22,000	23,000	
A01238	Charge allowance				195,000	102,000	
A01239	Special allowance				57,000	91,000	
A0123E	Executive Allowance				826,000	2,291,000	2,474,000
A0123G	Ad-hoc Relief Allowance-2018				720,000	858,000	821,000
A0123P	Ad-hoc Relief Allowance 2019					778,000	759,000
A01241	Utility allowance for electricity				65,000	72,000	
A01250	Incentive Allowance				354,000	651,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,268,000</u>	<u>4,140,000</u>	<u>1,536,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A01273	Honoraria			700,000	1,435,000	
A01274	Medical charges			200,000	552,000	
A01277	Contingent paid staff			<u>1,368,000</u>	<u>2,153,000</u>	<u>1,536,000</u>
001	Contingent Paid Staff			1,368,000	2,153,000	1,536,000
A03	TOTAL OPERATING EXPENSES			<u>3,787,000</u>	<u>8,432,000</u>	<u>4,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03201	Postage and telegraph			30,000	80,000	30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
A033	TOTAL UTILITIES			<u>502,000</u>	<u>970,000</u>	<u>502,000</u>
A03303	Electricity			<u>80,000</u>	<u>400,000</u>	<u>80,000</u>
001	Electricity				400,000	
A03304	Hot and cold weather charges			<u>422,000</u>	<u>570,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000
A036	TOTAL MOTOR VEHICLES				<u>60,000</u>	
A03603	Registration				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,884,000</u>	<u>2,525,000</u>	<u>2,401,000</u>
A03805	Travelling allowance			<u>903,000</u>	<u>1,403,000</u>	<u>1,200,000</u>
001	Travelling Allowance				1,403,000	
A03807	P.O.L Charges A.planes			<u>980,000</u>	<u>1,122,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			980,000	1,122,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,271,000</u>	<u>4,697,000</u>	<u>1,426,000</u>
A03901	Stationery			<u>665,000</u>	<u>865,000</u>	<u>800,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Stationery				865,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	13,000	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>3,164,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	3,164,000	1,000
A03970	Others			<u>380,000</u>	<u>480,000</u>	<u>400,000</u>
001	Others			380,000	480,000	400,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			1,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>		<u>50,000</u>
001	Purchase of Plant & Machinery			100,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>2,010,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,660,000</u>	<u>1,000,000</u>
A13001	Transport			<u>760,000</u>	<u>1,660,000</u>	<u>1,000,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Transport			760,000	1,660,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture and Fixture				150,000	
Deputy Secretary Services Gilgit				28,250,000	37,184,000	30,025,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,636,000</u>	<u>20,994,000</u>	<u>16,500,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,270,000</u>	<u>8,650,000</u>	<u>9,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,412,000</u>	<u>1,567,000</u>	<u>1,584,000</u>
A01101	Total Basic Pay		2	2	<u>1,284,000</u>	<u>1,426,000</u>	<u>1,442,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	743,000		833,000
C075	Comptroller	(BPS-17)	1	1	541,000		609,000
A01103	Special pay				128,000	141,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,858,000</u>	<u>7,083,000</u>	<u>7,606,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>7,220,000</u>	<u>6,366,000</u>	<u>6,898,000</u>
A068	Assistant	(BPS-16)	1	1	297,000		335,000
S117	Stenotypist	(BPS-14)	1	1	399,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	2	185,000		502,000
S131	Sub Engineer	(BPS-11)	2	2	243,000		293,000
R013	Receptionist	(BPS-07)	2	2	208,000		231,000
T033	Telephone Operator	(BPS-07)	2	2	582,000		632,000
C110	Cook	(BPS-06)	3	3	412,000		462,000
M007	Machinist/Electrician	(BPS-06)	1	1	258,000		284,000
D159	Driver	(BPS-05)	2	2	390,000		180,000
P044	Plumber	(BPS-05)	1	1	234,000		256,000
W002	Waiter	(BPS-05)	12	12	2,142,000		1,238,000
D159	Driver	(BPS-04)	1	1	162,000		180,000
A083	Assistant Cook	(BPS-02)	1	1	180,000		198,000
G008	Gatekeeper	(BPS-02)	3	3	454,000		499,000
M011	Mali	(BPS-02)	1	1	178,000		194,000
N006	Naib Qasid	(BPS-02)	1	1	129,000		142,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
S167	Sweeper	(BPS-02)	2	2	198,000		212,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	360,000		392,000
L028	Laundryman	(BPS-01)	1	1	99,000		105,000
T009	Tandoorchi	(BPS-01)	1	1	110,000		121,000
A01153	Special pay				638,000	717,000	708,000
A012	TOTAL ALLOWANCES				<u>5,366,000</u>	<u>12,344,000</u>	<u>7,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,266,000</u>	<u>9,298,000</u>	<u>4,692,000</u>
A01202	House rent Allowance				591,000	310,000	266,000
A01203	Conveyance allowance				720,000	811,000	799,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,283,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,339,000	
A01211	Hill allowance				32,000	35,000	35,000
A01217	Medical allowance				535,000	604,000	594,000
A0122M	Ad-hoc Relief Allowance-2016				533,000	596,000	592,000
A0122S	Utility Allowance					180,000	
A0122Y	Ad-hoc Relief Allowance 2017				683,000	779,000	784,000
A0123G	Ad-hoc Relief Allowance-2018				683,000	779,000	784,000
A0123P	Ad-hoc Relief Allowance 2019					835,000	838,000
A01241	Utility allowance for electricity					205,000	
A01250	Incentive Allowance				489,000	542,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>3,046,000</u>	<u>2,618,000</u>
A01273	Honoraria				150,000	750,000	
A01274	Medical charges				100,000		
A01277	Contingent paid staff				<u>850,000</u>	<u>2,296,000</u>	<u>2,618,000</u>
001	Contingent Paid Staff				850,000	2,296,000	2,618,000
A03	TOTAL OPERATING EXPENSES				<u>12,422,000</u>	<u>20,044,000</u>	<u>18,987,000</u>
A032	TOTAL COMMUNICATIONS				<u>585,000</u>	<u>570,000</u>	<u>585,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls				570,000	
A033	TOTAL UTILITIES			<u>4,275,000</u>	<u>9,266,000</u>	<u>8,550,000</u>
A03301	Gas			<u>1,900,000</u>	<u>3,900,000</u>	<u>3,500,000</u>
001	Gas				3,900,000	
A03303	Electricity			<u>2,375,000</u>	<u>4,875,000</u>	<u>4,500,000</u>
001	Electricity				4,875,000	
A03304	Hot and cold weather charges				<u>491,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges					550,000
A034	TOTAL OCCUPANCY COSTS			<u>1,901,000</u>	<u>2,830,000</u>	<u>2,831,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,900,000	2,830,000	2,830,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,250,000</u>	<u>4,598,000</u>	<u>4,020,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>858,000</u>	<u>1,000,000</u>
001	Travelling Allowance				858,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>2,470,000</u>	<u>3,720,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	3,720,000	2,400,000
007	P.O.L Charges (CS Camp Office)			570,000		600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,410,000</u>	<u>2,780,000</u>	<u>3,000,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03901	Stationery			<u>760,000</u>	<u>660,000</u>	<u>800,000</u>
001	Stationery				660,000	
A03902	Printing and publication			300,000	70,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	5,000	100,000
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>1,150,000</u>	<u>1,945,000</u>	<u>1,700,000</u>
001	Others			950,000	1,945,000	1,500,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>60,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>60,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>550,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	350,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,168,000</u>	<u>3,713,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT			<u>1,568,000</u>	<u>2,548,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,568,000</u>	<u>2,548,000</u>	<u>2,000,000</u>
001	Transport			1,235,000	2,548,000	1,500,000
011	Transport (CS Camp Office)			333,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Machinery and Equipment			300,000	600,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>565,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>565,000</u>	<u>100,000</u>
001	Furniture and Fixture				565,000	
Gilgit-Baltistan House Islamabad(ID1492)				29,826,000	45,361,000	38,137,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>2,752,500</u>	<u>1,345,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,277,500</u>	<u>820,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>207,500</u>	<u>250,000</u>
001	Travelling Allowance				207,500	
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>1,070,000</u>	<u>570,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,070,000	570,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>1,475,000</u>	<u>525,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03970	Others			<u>475,000</u>	<u>1,425,000</u>	<u>475,000</u>
001	Others			475,000	1,425,000	475,000
A06	TOTAL TRANSFERS			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
001	Entertainments & Gifts				915,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
001	Transport			333,000	1,425,500	333,000
	Chief Protocol Officer to Chief Secretary GB			2,343,000	5,293,000	2,343,000