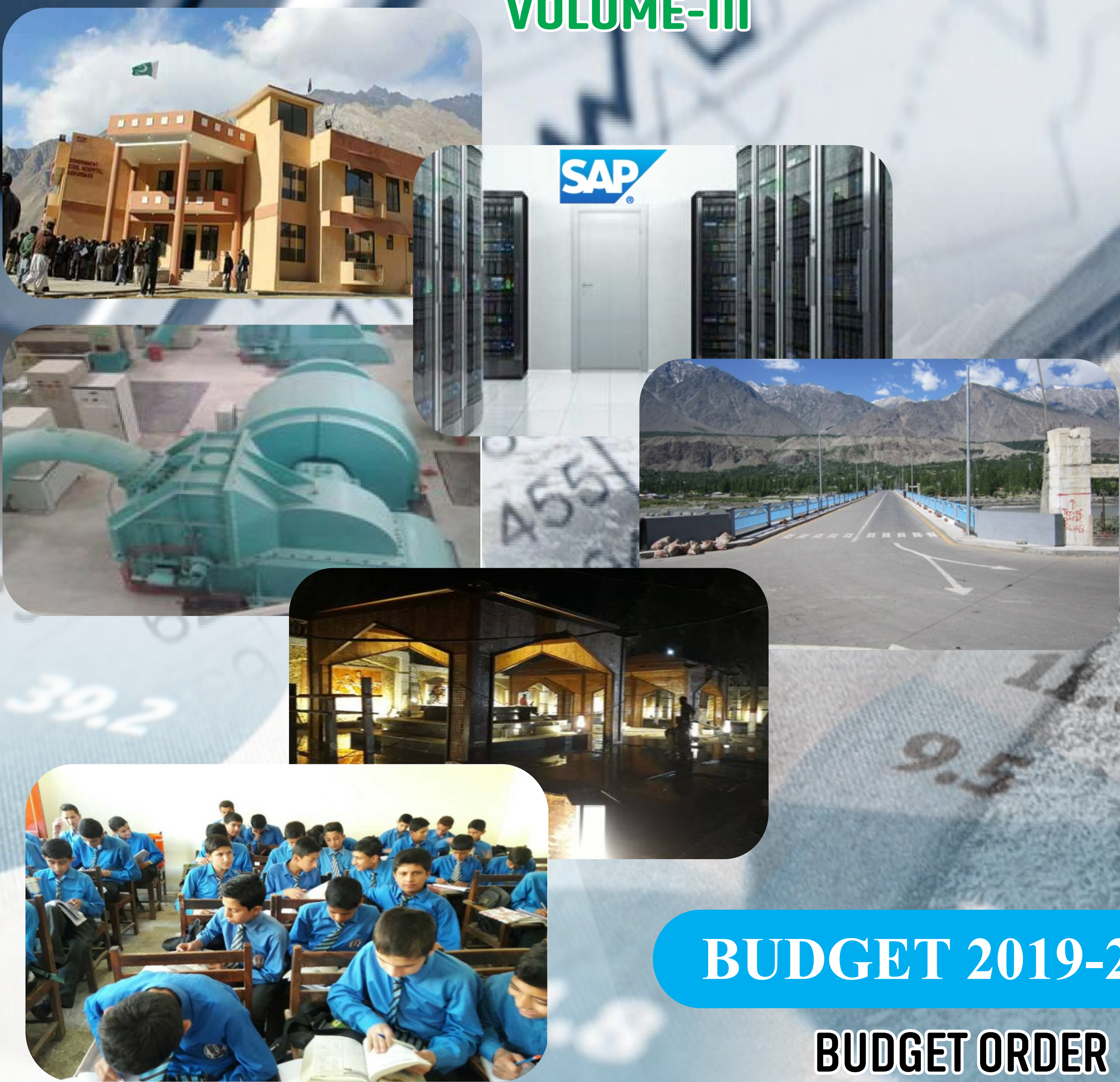
SERVICES & GENERAL ADMINISTRATION DEPARTMENT

Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2019-2020

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department
*****

No. Budget-2(03)/2019-2020
Gilgit, dated the 25th July, 2019

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 2019-2020 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.139,009,000/-** (**Voted Expenditure**) has been authorized for expenditure during the financial year 2019-2020 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.32,178,950/-** (**Voted Expenditure**) for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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 nay 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 01-07-2019 to 30-09-2019 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 (2018-2019), 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) 2019-2020, 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-2019-2020.

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.***

(**SABIR AYUB**)
SECTION OFFICER (BUDGET)
☏ (05811 – 920425)

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
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	449,000
02	39			39	5,572,000
03	2			2	331,000
04	4			4	575,000
05	28			28	5,256,000
06	5			5	1,021,000
07	5			5	992,000
11	12			12	1,994,000
12	1			1	165,000
14	9			9	2,831,000
16	15			15	5,176,000
17	18			18	8,109,000
18	9			9	5,692,000
19	1			1	706,000
20	1			1	935,000
21	1			1	1,639,000
TOTAL	**154**			**154**	**41,443,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	67,432,000	107,983,100	78,590,000
GL1524	Deputy Secretary Services Gilgit	20,320,000	73,385,400	28,250,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	28,569,000	35,358,500	29,826,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,450,000	6,681,000	2,343,000
TOTAL		**118,771,000**	**223,408,000**	**139,009,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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.**				**36,545,000**	**48,237,300**	**49,605,000**
A011	**TOTAL PAY**		**80**	**77**	**19,511,000**	**20,560,300**	**24,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**22**	**8,349,000**	**9,517,300**	**12,904,000**
A01101	Total Basic Pay		24	22	7,633,000	8,755,300	12,132,000
C045	Chief Secretary	(BPS-21)	1	1			1,639,000
S014	Secretary	(BPS-20)	1	1			935,000
A030	Additional Secretary	(BPS-19)	1	1			706,000
C043	Chief Protocol Officer	(BPS-18)	1	1			631,000
D074	Deputy Secretary	(BPS-18)	3	3			1,845,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1				
O007	Officer on Special Duty	(BPS-18)	1	1			655,000
A015	Accounts Officer	(BPS-17)	1	1			378,000
C075	Comptroller	(BPS-17)	1	1			503,000
D023	Database Administrator	(BPS-17)	1	1			378,000
N039	Network Administrator	(BPS-17)	1	1			378,000
P008	PA to Chief Secretary	(BPS-17)	1	1			378,000
P054	Private Secretary	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			378,000
S022	Section Officer (Confidential)	(BPS-17)	1				
S093	Software Engineer/Application Developer	(BPS-17)	1	1			378,000
S147	Superintendent	(BPS-17)	2	2			971,000
W031	Web Designer	(BPS-17)	1	1			378,000
A072	Assistant Accounts Officer	(BPS-16)	1	1			237,000
C001	Caretaker	(BPS-16)	1	1			253,000
S116	Stenographer	(BPS-16)	1	1			484,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
A01103	Special pay				680,000	710,000	723,000
A01105	Qualification Pay				36,000	52,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**55**	**11,162,000**	**11,043,000**	**11,285,000**
A01151	Total Pay of Other Staff		56	55	9,970,000	9,876,000	10,315,000
A068	Assistant	(BPS-16)	3	3			1,096,000
S117	Stenotypist	(BPS-14)	2	2			672,000
U019	Upper Division Clerk	(BPS-14)	3	3			724,000
L093	Lower Division Clerk	(BPS-11)	7	6			1,152,000
P034	Photostat Machine Operator	(BPS-07)	1	1			202,000
C110	Cook	(BPS-06)	1	1			351,000
D159	Driver	(BPS-05)	8	8			1,703,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			184,000
T033	Telephone Operator	(BPS-05)	1	1			125,000
W002	Waiter	(BPS-05)	1	1			174,000
D159	Driver	(BPS-04)	2	2			272,000
D003	Daftari	(BPS-03)	1	1			216,000
Q002	Qasid	(BPS-03)	1	1			115,000
C053	Chowkidar	(BPS-02)	2	2			269,000
C110	Cook	(BPS-02)	5	5			425,000
N006	Naib Qasid	(BPS-02)	13	13			2,083,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1			150,000
S167	Sweeper	(BPS-02)	2	2			297,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01152	Personal pay				15,000	24,000	35,000
A01153	Special pay				1,177,000	1,143,000	935,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A012	**TOTAL ALLOWANCES**			17,034,000	27,677,000	25,416,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,904,000	18,426,000	20,636,000
A01201	Senior post Allowance			16,000	16,000	16,000
A01202	House rent Allowance			1,113,000	1,884,000	1,860,000
A01203	Conveyance allowance			1,626,000	1,814,000	1,624,000
A0120D	Integrated Allowance			43,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			410,000	563,000	738,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,604,000	1,617,000	1,407,000
A0120X	Ad - hoc Allowance - 2010			22,000	9,000	
A01211	Hill allowance			46,000	50,000	44,000
A01216	Qualification allowance				27,000	9,000
A01217	Medical allowance			1,149,000	1,155,000	1,116,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				19,000	
A0121N	Personal Allowance			26,000	13,000	22,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01224	Entertainment allowance			18,000	17,000	19,000
A01226	Computer allowance				32,000	127,000
A01228	Orderly allowance			168,000	162,000	152,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,449,000	1,441,000	1,380,000
A0122S	Utility Allowance				1,977,000	3,834,000
A0122Y	Ad-hoc Relief Allowance 2017			1,706,000	1,849,000	1,826,000
A01235	Secretariat allowance				27,000	88,000
A01238	Charge allowance			62,000	63,000	
A01239	Special allowance			204,000	98,000	87,000
A0123E	Executive Allowance					2,947,000
A0123G	Ad-hoc Relief Allowance-2018				1,842,000	1,826,000
A01241	Utility allowance for electricity				36,000	208,000
A01250	Incentive Allowance			3,242,000	3,650,000	1,263,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,130,000	9,251,000	4,780,000
A01271	Overtime allowance			50,000		

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A01273	Honoraria			800,000	6,112,000	1,500,000
A01274	Medical charges			400,000	379,000	400,000
A01277	Contingent paid staff			2,880,000	2,760,000	2,880,000
001	Contingent Paid Staff			2,880,000	2,760,000	2,880,000
A03	**TOTAL OPERATING EXPENSES**			**20,632,000**	**34,664,800**	**19,604,000**
A032	**TOTAL COMMUNICATIONS**			**1,850,000**	**1,503,000**	**1,760,000**
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			1,800,000	1,473,000	1,710,000
001	Telephone and Trunk Calls				1,473,000	
A033	**TOTAL UTILITIES**			**1,884,000**	**1,856,000**	**1,791,000**
A03303	Electricity			650,000	732,000	618,000
001	Electricity				732,000	
A03304	Hot and cold weather charges			1,234,000	1,124,000	1,173,000
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			1,234,000		1,173,000
A034	**TOTAL OCCUPANCY COSTS**			**2,065,000**	**2,913,000**	**1,962,000**
A03403	Rent for residential building			2,065,000	2,913,000	1,962,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**89,900**	**1,000**
A03603	Registration			1,000	89,900	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,180,000**	**18,966,000**	**10,080,000**
A03805	Travelling allowance			5,300,000	9,513,000	4,770,000
001	Travelling Allowance				9,513,000	
A03806	Transportation of Goods (Govt.)			150,000	140,000	150,000
001	Transportation of Goods			150,000	140,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,700,000	9,313,000	5,130,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,700,000	9,313,000	5,130,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	**TOTAL GENERAL**			**3,652,000**	**9,336,900**	**4,010,000**
A03901	Stationery			850,000	765,000	808,000
001	Stationery				765,000	
A03902	Printing and publication			200,000	239,000	200,000
A03904	Hire of Vehicles				100,000	
A03905	Newspapers periodicals and books			200,000	36,000	200,000
001	Newspapers, Periodicals and Books			200,000	36,000	200,000
A03906	Uniforms and protective clothing			100,000	362,000	100,000
001	Uniforms and Protective Clothing			100,000	362,000	100,000
A03907	Advertising & Publicity				12,000	
001	ADVERTISING & PUBLICITY				12,000	
A03918	Exhibitions fairs and other national celebrations			301,000	297,900	301,000
001	Exhibitions, Fairs and other National Celebrations			300,000	297,900	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000	1,647,000	1,000
A03970	Others			2,000,000	5,878,000	2,400,000
001	Others			2,000,000	5,878,000	1,900,000
023	Others (Imprest Money)					500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		
A041	**TOTAL PENSION**			**2,000**		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A06	**TOTAL TRANSFERS**			**5,200,000**	**8,814,000**	**4,730,000**
A061	**TOTAL SCHOLARSHIP**			**1,000,000**	**377,000**	**950,000**
A06103	Cash awards			1,000,000	377,000	950,000
001	Cash Awards			1,000,000	377,000	950,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,200,000**	**8,437,000**	**3,780,000**
A06301	Entertainments & Gifts			4,200,000	8,437,000	3,780,000
001	Entertainments & Gifts				8,437,000	
A09	**TOTAL PHYSICAL ASSETS**			**551,000**	**608,000**	**550,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Purchase of Transport			1,000		
001	Purchase of Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**427,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	427,000	300,000
001	Purchase of Plant & Machinery			300,000	427,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**181,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	181,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,501,000**	**15,659,000**	**4,101,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**15,283,000**	**3,600,000**
A13001	Transport			4,000,000	15,283,000	3,600,000
001	Transport			4,000,000	15,283,000	3,600,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**209,000**	**250,000**
A13101	Machinery and Equipment			250,000	209,000	250,000
001	Machinery and Equipment			250,000	209,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**167,000**	**250,000**
A13201	Furniture and Fixtures			250,000	167,000	250,000
001	Furniture and Fixture				167,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13370	Others			1,000		1,000
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit				**67,432,000**	**107,983,100**	**78,590,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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.**				**15,155,000**	**19,890,000**	**23,302,000**
A011	**TOTAL PAY**		**31**	**33**	**7,721,000**	**8,532,000**	**11,458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**13**	**4,248,000**	**4,654,000**	**6,558,000**
A01101	Total Basic Pay		11	13	3,799,000	4,210,000	6,121,000
D074	Deputy Secretary	(BPS-18)	1	1			864,000
D078	Deputy Secretary (Confidential)	(BPS-18)		1			90,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1			864,000
S016	Section Officer	(BPS-17)	2	2			1,413,000
S022	Section Officer (Confidential)	(BPS-17)		1			90,000
S025	Section Officer (Regulation)	(BPS-17)	1	1			472,000
S147	Superintendent	(BPS-17)	2	2			846,000
C077	Computer Operator	(BPS-16)	1	1			352,000
S116	Stenographer	(BPS-16)	3	3			1,130,000
A01103	Special pay				449,000	444,000	437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,473,000**	**3,878,000**	**4,900,000**
A01151	Total Pay of Other Staff		20	20	3,119,000	3,501,000	4,371,000
A068	Assistant	(BPS-16)	4	4			1,327,000
S117	Stenotypist	(BPS-14)	1	1			505,000
U019	Upper Division Clerk	(BPS-14)	2	2			531,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	2	2			414,000
D159	Driver	(BPS-05)	1	1			122,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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
N006	Naib Qasid	(BPS-02)	6	6			849,000
N006	Naib Qasid	(BPS-01)	1	1			135,000
A01152	Personal pay						5,000
A01153	Special pay				354,000	377,000	524,000
A012	**TOTAL ALLOWANCES**				**7,434,000**	**11,358,000**	**11,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,511,000**	**7,196,000**	**9,576,000**
A01202	House rent Allowance				638,000	1,087,000	1,149,000
A01203	Conveyance allowance				791,000	946,000	2,036,000
A0120D	Integrated Allowance				18,000	17,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				579,000	714,000	844,000
A0120X	Ad - hoc Allowance - 2010				12,000	12,000	
A01211	Hill allowance				14,000	14,000	8,000
A01216	Qualification allowance				5,000		
A01217	Medical allowance				423,000	450,000	416,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				577,000	589,000	566,000
A0122S	Utility Allowance					838,000	1,545,000
A0122Y	Ad-hoc Relief Allowance 2017				694,000	772,000	739,000
A01235	Secretariat allowance						22,000
A01238	Charge allowance				31,000	70,000	195,000
A01239	Special allowance				54,000	65,000	57,000
A0123E	Executive Allowance						826,000
A0123G	Ad-hoc Relief Allowance-2018						720,000
A01241	Utility allowance for electricity						65,000
A01250	Incentive Allowance				1,657,000	1,579,000	354,000
A01270	Other					25,000	
001	Others					25,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,923,000**	**4,162,000**	**2,268,000**
A01271	Overtime allowance				5,000		
A01273	Honoraria				350,000	2,604,000	700,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
A01274	Medical charges			200,000	190,000	200,000
A01277	Contingent paid staff			1,368,000	1,368,000	1,368,000
001	Contingent Paid Staff			1,368,000	1,368,000	1,368,000
A03	**TOTAL OPERATING EXPENSES**			**3,962,000**	**51,876,400**	**3,787,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**167,500**	**130,000**
A03201	Postage and telegraph			30,000		30,000
A03202	Telephone and trunk call			100,000	167,500	100,000
001	Telephone and Trunk Calls				167,500	
A033	**TOTAL UTILITIES**			**524,000**	**496,000**	**502,000**
A03303	Electricity			80,000	28,000	80,000
001	Electricity				28,000	
A03304	Hot and cold weather charges			444,000	468,000	422,000
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			444,000		422,000
A036	**TOTAL MOTOR VEHICLES**				**29,000**	
A03603	Registration				29,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,982,000**	**1,673,900**	**1,884,000**
A03805	Travelling allowance			950,000	855,000	903,000
001	Travelling Allowance				855,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,031,000	818,900	980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,031,000	818,900	980,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,326,000**	**49,510,000**	**1,271,000**
A03901	Stationery			700,000	780,000	665,000
001	Stationery				780,000	
A03902	Printing and publication			100,000	90,000	100,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
A03905	Newspapers periodicals and books			50,000	17,500	50,000
001	Newspapers, Periodicals and Books			50,000	17,500	50,000
A03906	Uniforms and protective clothing			25,000	22,500	25,000
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations			50,000		50,000
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03936	Foreign/Inland Training Course Fee			1,000	48,240,000	1,000
001	Foreign/Inland Training Course Fee			1,000	48,240,000	1,000
A03970	Others			400,000	360,000	380,000
001	Others			400,000	360,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		
A041	**TOTAL PENSION**			**1,000**		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**173,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**83,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
001	Purchase of Plant & Machinery			100,000	83,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**90,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	90,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,446,000**	**960,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,215,000**	**760,000**
A13001	Transport			800,000	1,215,000	760,000
001	Transport			800,000	1,215,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**115,000**	**100,000**
A13101	Machinery and Equipment			100,000	115,000	100,000
001	Machinery and Equipment			100,000	115,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**116,000**	**100,000**
A13201	Furniture and Fixtures			100,000	116,000	100,000
001	Furniture and Fixture				116,000	
Deputy Secretary Services Gilgit				**20,320,000**	**73,385,400**	**28,250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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.**				**13,830,000**	**14,687,000**	**14,636,000**
A011	**TOTAL PAY**		**44**	**44**	**8,768,000**	**8,598,000**	**9,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,446,000**	**1,506,000**	**1,412,000**
A01101	Total Basic Pay		2	2	1,304,000	1,364,000	1,284,000
C021	Chief Comptroller	(BPS-18)	1	1			743,000
C075	Comptroller	(BPS-17)	1	1			541,000
A01103	Special pay				142,000	142,000	128,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**7,322,000**	**7,092,000**	**7,858,000**
A01151	Total Pay of Other Staff		42	42	6,503,000	6,352,000	7,220,000
A068	Assistant	(BPS-16)	1	1			297,000
S117	Stenotypist	(BPS-14)	1	1			399,000
L093	Lower Division Clerk	(BPS-11)	2	2			185,000
S131	Sub Engineer	(BPS-11)	2	2			243,000
R013	Receptionist	(BPS-07)	2	2			208,000
T033	Telephone Operator	(BPS-07)	2	2			582,000
C110	Cook	(BPS-06)	3	3			412,000
M007	Machinist/Electrician	(BPS-06)	1	1			258,000
D159	Driver	(BPS-05)	2	2			390,000
P044	Plumber	(BPS-05)	1	1			234,000
W002	Waiter	(BPS-05)	12	12			2,142,000
D159	Driver	(BPS-04)	1	1			162,000
A083	Assistant Cook	(BPS-02)	1	1			180,000
G008	Gatekeeper	(BPS-02)	3	3			454,000
M011	Mali	(BPS-02)	1	1			178,000
N006	Naib Qasid	(BPS-02)	1	1			129,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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
S173	Sweeper/Cleaner	(BPS-02)	2	2			360,000
L028	Laundryman	(BPS-01)	1	1			99,000
T009	Tandoorchi	(BPS-01)	1	1			110,000
A01153	Special pay				819,000	740,000	638,000
A012	**TOTAL ALLOWANCES**				**5,062,000**	**6,089,000**	**5,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,842,000**	**4,854,000**	**4,266,000**
A01202	House rent Allowance				469,000	674,000	591,000
A01203	Conveyance allowance				855,000	828,000	720,000
A0120X	Ad - hoc Allowance - 2010				20,000		
A01211	Hill allowance				38,000	37,000	32,000
A01217	Medical allowance				639,000	617,000	535,000
A0122M	Ad-hoc Relief Allowance-2016				637,000	612,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017				770,000	772,000	683,000
A0123G	Ad-hoc Relief Allowance-2018					772,000	683,000
A01250	Incentive Allowance				414,000	542,000	489,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,220,000**	**1,235,000**	**1,100,000**
A01271	Overtime allowance				20,000	20,000	
A01273	Honoraria				150,000	150,000	150,000
A01274	Medical charges				200,000		100,000
A01277	Contingent paid staff				850,000	1,065,000	850,000
001	Contingent Paid Staff				850,000	1,065,000	850,000
A03	**TOTAL OPERATING EXPENSES**				**12,237,000**	**15,721,500**	**12,422,000**
A032	**TOTAL COMMUNICATIONS**				**615,000**	**540,500**	**585,000**
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				600,000	540,000	570,000
001	Telephone and Trunk Calls					540,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A033	**TOTAL UTILITIES**			**4,500,000**	**7,983,000**	**4,275,000**
A03301	Gas			2,000,000	4,000,000	1,900,000
001	Gas				4,000,000	
A03303	Electricity			2,500,000	3,525,000	2,375,000
001	Electricity				3,525,000	
A03304	Hot and cold weather charges				458,000	
001	Hot and Cold Weather Charges				458,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,001,000**	**1,775,000**	**1,901,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			2,000,000	1,775,000	1,900,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,820,000**	**2,970,000**	**3,250,000**
A03805	Travelling allowance			800,000	720,000	760,000
001	Travelling Allowance				720,000	
A03806	Transportation of Goods (Govt.)			10,000	9,000	10,000
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,241,000	2,470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,241,000	1,900,000
007	P.O.L Charges (CS Camp Office)					570,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**2,300,000**	**2,453,000**	**2,410,000**
A03901	Stationery			800,000	387,000	760,000
001	Stationery				387,000	
A03902	Printing and publication			300,000	135,000	300,000
A03905	Newspapers periodicals and books			100,000	31,000	100,000
001	Newspapers, Periodicals and Books			100,000	31,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A03906	Uniforms and protective clothing			100,000	90,000	100,000
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03970	Others			1,000,000	1,810,000	1,150,000
001	Others			1,000,000	1,810,000	950,000
025	Others (Washing & Pressing of Linen)					200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**361,000**	
A041	**TOTAL PENSION**			**1,000**	**361,000**	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				361,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				361,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A06	**TOTAL TRANSFERS**			**300,000**	**42,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**42,000**	**300,000**
A06301	Entertainments & Gifts			300,000	42,000	300,000
001	Entertainments & Gifts				42,000	
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**270,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**270,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	270,000	100,000
001	Purchase of Plant & Machinery			100,000	270,000	100,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**		**200,000**
A09701	Purchase of Furniture and Fixture			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**3,377,000**	**2,168,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,910,000**	**1,568,000**
A13001	Transport			1,300,000	1,910,000	1,568,000
001	Transport			1,300,000	1,910,000	1,235,000
011	Transport (CS Camp Office)					333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**620,000**	**300,000**
A13101	Machinery and Equipment			300,000	620,000	300,000
001	Machinery and Equipment			300,000	620,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**847,000**	**300,000**
A13201	Furniture and Fixtures			300,000	847,000	300,000
001	Furniture and Fixture				847,000	
Gilgit-Baltistan House Islamabad(ID1492)				**28,569,000**	**35,358,500**	**29,826,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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**			**1,400,000**	**3,491,000**	**1,345,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,375,000**	**820,000**
A03805	Travelling allowance			250,000	225,000	250,000
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	1,150,000	570,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,150,000	570,000
A039	**TOTAL GENERAL**			**550,000**	**2,116,000**	**525,000**
A03901	Stationery			50,000	120,000	50,000
001	Stationery				120,000	
A03970	Others			500,000	1,996,000	475,000
001	Others			500,000	1,996,000	475,000
A06	**TOTAL TRANSFERS**			**700,000**	**946,000**	**665,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**700,000**	**946,000**	**665,000**
A06301	Entertainments & Gifts			700,000	946,000	665,000
001	Entertainments & Gifts				946,000	
A09	**TOTAL PHYSICAL ASSETS**				**360,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**360,000**	
A09701	Purchase of Furniture and Fixture				360,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**1,884,000**	**333,000**
A130	**TOTAL TRANSPORT**			**350,000**	**1,884,000**	**333,000**
A13001	Transport			350,000	1,884,000	333,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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			350,000	1,884,000	333,000
Chief Protocol Officer to Chief Secretary GB				**2,450,000**	**6,681,000**	**2,343,000**