

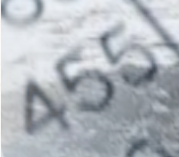
GILGIT-BALTISTAN DISASTER MANAGEMENT



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**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(35)/2019-2020
Gilgit, dated the 25th July, 2019*

The Director General/Principal Accounting Officer,
Gilgit-Baltistan Disaster Management Authority,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21029 (029) - GILGIT-BALTISTAN DISASTER MANAGEMENT AUTHORITY (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.115,366,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.029 relating to the Head of Account "**GC21029 (029)-Gilgit-Baltistan Disaster Management Authority (Voted)**" subject to fulfillment of all the codal formalities.

2. The details of budgetary allocations are also enclosed herewith (**Annexure-I**) which may kindly be communicated to Accountant General, Gilgit-Baltistan from where money is to be drawn.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.23,835,500/- (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 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 01-07-2019 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.

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 01 | 4 | | | 4 | 292,000 |
| 04 | 4 | | | 4 | 322,000 |
| 07 | 15 | | | 15 | 367,000 |
| 11 | 5 | | | 5 | 513,000 |
| 12 | 3 | | | 3 | 348,000 |
| 16 | 2 | | | 2 | 358,000 |
| 17 | 11 | | | 11 | 4,637,000 |
| 18 | 1 | | | 1 | 464,000 |
| 19 | 1 | | | 1 | 955,000 |
| TOTAL | 46 | | | 46 | 8,256,000 |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| GL1866 | DG NDMA Gilgit Baltistan | 128,862,000 | 131,214,700 | 115,366,000 |
| TOTAL | | 128,862,000 | 131,214,700 | 115,366,000 |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107101 | RELIEF MEASURES | | | | | | |
| GL1866 | DG NDMA Gilgit Baltistan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,933,000</u> | <u>18,795,800</u> | <u>15,246,000</u> |
| A011 | TOTAL PAY | | 31 | 46 | <u>7,418,000</u> | <u>10,203,800</u> | <u>9,032,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>5,719,000</u> | <u>6,211,800</u> | <u>6,600,000</u> |
| A01101 | Total Basic Pay | | 13 | 13 | <u>5,097,000</u> | <u>5,587,800</u> | <u>6,056,000</u> |
| D108 | Director General | (BPS-19) | 1 | 1 | | | 955,000 |
| D041 | Deputy Director | (BPS-18) | 1 | 1 | | | 464,000 |
| A015 | Accounts Officer | (BPS-17) | 1 | 1 | | | 343,000 |
| A086 | Assistant Director | (BPS-17) | 10 | 10 | | | 4,294,000 |
| A01103 | Special pay | | | | 622,000 | 624,000 | 544,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 33 | <u>1,699,000</u> | <u>3,992,000</u> | <u>2,432,000</u> |
| A01151 | Total Pay of Other Staff | | 18 | 33 | <u>1,519,000</u> | <u>3,550,000</u> | <u>2,200,000</u> |
| A068 | Assistant | (BPS-16) | 2 | 2 | | | 358,000 |
| D021 | Data Entry Operator | (BPS-12) | 3 | 3 | | | 348,000 |
| L093 | Lower Division Clerk | (BPS-11) | 4 | 4 | | | 423,000 |
| M070 | Mechanical Engineer | (BPS-11) | | 1 | | | 90,000 |
| C128 | Crane Operator | (BPS-07) | | 1 | | | 90,000 |
| D175 | Dozer Operator | (BPS-07) | | 3 | | | 90,000 |
| E020 | Excavator Operator | (BPS-07) | | 10 | | | 90,000 |
| S125 | Store Keeper | (BPS-07) | 1 | 1 | | | 97,000 |
| D159 | Driver | (BPS-04) | 4 | 4 | | | 322,000 |
| C053 | Chowkidar | (BPS-01) | 2 | 2 | | | 144,000 |
| N006 | Naib Qasid | (BPS-01) | 2 | 2 | | | 148,000 |
| A01153 | Special pay | | | | 180,000 | 442,000 | 232,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,515,000</u> | <u>8,592,000</u> | <u>6,214,000</u> |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| GL1866 DG NDMA Gilgit Baltistan | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,822,000</u> | <u>6,158,000</u> | <u>4,322,000</u> |
| A01202 House rent Allowance | | | 811,000 | 1,602,000 | 1,164,000 |
| A01203 Conveyance allowance | | | 903,000 | 805,000 | 326,000 |
| A0120D Integrated Allowance | | | 3,000 | 16,000 | |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for | | | 13,000 | | |
| A0120N Special Allowance@20% of B.Pay for Secretariat Emp | | | | 47,000 | 43,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 51,000 | | |
| A01211 Hill allowance | | | 9,000 | 24,000 | 15,000 |
| A01216 Qualification allowance | | | 5,000 | | |
| A01217 Medical allowance | | | 426,000 | 689,000 | 467,000 |
| A01224 Entertainment allowance | | | | 6,000 | 6,000 |
| A01226 Computer allowance | | | 14,000 | 23,000 | |
| A0122M Ad-hoc Relief Allowance-2016 | | | 530,000 | 718,000 | 528,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 652,000 | 924,000 | 689,000 |
| A01239 Special allowance | | | 50,000 | | |
| A0123E Executive Allowance | | | | | 276,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 866,000 | 689,000 |
| A01250 Incentive Allowance | | | 355,000 | 438,000 | 119,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,693,000</u> | <u>2,434,000</u> | <u>1,892,000</u> |
| A01271 Overtime allowance | | | 1,000 | | |
| A01273 Honoraria | | | 100,000 | 900,000 | 300,000 |
| A01274 Medical charges | | | 200,000 | 142,000 | 200,000 |
| A01277 Contingent paid staff | | | <u>1,392,000</u> | <u>1,392,000</u> | <u>1,392,000</u> |
| 001 Contingent Paid Staff | | | 1,392,000 | 1,392,000 | 1,392,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>96,695,000</u> | <u>94,193,900</u> | <u>83,635,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| A03201 Postage and telegraph | | | 20,000 | 18,000 | 20,000 |
| A03202 Telephone and trunk call | | | <u>180,000</u> | <u>162,000</u> | <u>180,000</u> |
| 001 Telephone and Trunk Calls | | | | 162,000 | |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| GL1866 DG NDMA Gilgit Baltistan | | | | | |
| A033 TOTAL UTILITIES | | | <u>754,000</u> | <u>590,000</u> | <u>724,000</u> |
| A03303 Electricity | | | <u>150,000</u> | <u>54,000</u> | <u>150,000</u> |
| 001 Electricity | | | | 54,000 | |
| A03304 Hot and cold weather charges | | | <u>604,000</u> | <u>536,000</u> | <u>574,000</u> |
| 001 Hot and Cold Weather Charges | | | | 536,000 | |
| 003 Gilgit-Baltistan Weather Charges | | | 604,000 | | 574,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000,000</u> | <u>1,118,000</u> | <u>1,200,000</u> |
| A03402 Rent for office building | | | <u>1,000,000</u> | <u>1,118,000</u> | <u>1,200,000</u> |
| 001 Rent for Office Building | | | 1,000,000 | 1,118,000 | 1,200,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | <u>900</u> | <u>1,000</u> |
| A03603 Registration | | | 1,000 | 900 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,500,000</u> | <u>11,077,000</u> | <u>11,825,000</u> |
| A03805 Travelling allowance | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>950,000</u> |
| 001 Travelling Allowance | | | | 1,200,000 | |
| A03806 Transportation of Goods (Govt.) | | | <u>1,000,000</u> | <u>1,774,000</u> | <u>950,000</u> |
| 001 Transportation of Goods | | | 1,000,000 | 1,774,000 | 950,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) | | | <u>11,500,000</u> | <u>8,103,000</u> | <u>9,925,000</u> |
| 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 1,500,000 | 8,103,000 | 1,425,000 |
| 006 P.O.L Charges (For Disaster Related Machinery) | | | 10,000,000 | | 8,500,000 |
| A039 TOTAL GENERAL | | | <u>81,240,000</u> | <u>81,228,000</u> | <u>69,685,000</u> |
| A03901 Stationery | | | <u>600,000</u> | <u>540,000</u> | <u>570,000</u> |
| 001 Stationery | | | | 540,000 | |
| A03902 Printing and publication | | | 100,000 | 190,000 | 100,000 |
| A03903 Conference/seminars/workshops/ sym | | | | | <u>200,000</u> |
| 001 Conferences / Seminars / Workshops / Symposia | | | | | 200,000 |
| A03905 Newspapers periodicals and books | | | <u>25,000</u> | <u>22,500</u> | <u>25,000</u> |
| 001 Newspapers, Periodicals and Books | | | 25,000 | 22,500 | 25,000 |
| A03906 Uniforms and protective clothing | | | <u>15,000</u> | <u>13,500</u> | <u>15,000</u> |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| GL1866 DG NDMA Gilgit Baltistan | | | | | |
| 001 Uniforms and Protective Clothing | | | 15,000 | 13,500 | 15,000 |
| A03907 Advertising & Publicity | | | | <u>12,000</u> | |
| 001 ADVERTISING & PUBLICITY | | | | 12,000 | |
| A03918 Exhibitions fairs and other national celebrations | | | | | <u>100,000</u> |
| 001 Exhibitions, Fairs and other National Celebrations | | | | | 100,000 |
| A03919 Payments to other for service rendered | | | | | <u>200,000</u> |
| 002 Payments to Other for Services Rendered (Labor Charges) | | | | | 200,000 |
| A03970 Others | | | <u>80,500,000</u> | <u>80,450,000</u> | <u>68,475,000</u> |
| 001 Others | | | 500,000 | 80,450,000 | 475,000 |
| 018 Others (Disaster Management Endowment Fund) | | | 50,000,000 | | 42,500,000 |
| 021 Others (Disaster Management Fund) | | | 30,000,000 | | 25,500,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,000</u> | | |
| A04106 Reimbursement of medical charges to pensioners | | | 1,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000 | | |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| A06301 Entertainments & Gifts | | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| 001 Entertainments & Gifts | | | | 180,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | | |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| GL1866 DG NDMA Gilgit Baltistan | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | |
| A09601 Purchase of Plant and Machinery | | | <u>1,000</u> | | |
| 001 Purchase of Plant & Machinery | | | 1,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | |
| A12 TOTAL CIVIL WORKS | | | <u>10,000,000</u> | <u>9,000,000</u> | <u>8,500,000</u> |
| A123 TOTAL EMBANKMENT AND DRAINAGE WORKS | | | <u>10,000,000</u> | <u>9,000,000</u> | <u>8,500,000</u> |
| A12302 Miscellaneous embankment | | | <u>10,000,000</u> | <u>9,000,000</u> | <u>8,500,000</u> |
| 001 Miscellaneous Embankment | | | | 9,000,000 | |
| 002 Miscellaneous Embankment (Gabions/Protective Bunds) | | | 10,000,000 | | 8,500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>9,030,000</u> | <u>9,045,000</u> | <u>7,785,000</u> |
| A130 TOTAL TRANSPORT | | | <u>8,900,000</u> | <u>8,928,000</u> | <u>7,655,000</u> |
| A13001 Transport | | | <u>8,900,000</u> | <u>8,928,000</u> | <u>7,655,000</u> |
| 001 Transport | | | 900,000 | 8,928,000 | 855,000 |
| 007 Transport (Disaster Related Machinery) | | | 8,000,000 | | 6,800,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>65,000</u> | <u>58,500</u> | <u>65,000</u> |
| A13101 Machinery and Equipment | | | <u>65,000</u> | <u>58,500</u> | <u>65,000</u> |
| 001 Machinery and Equipment | | | 65,000 | 58,500 | 65,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>65,000</u> | <u>58,500</u> | <u>65,000</u> |
| A13201 Furniture and Fixtures | | | <u>65,000</u> | <u>58,500</u> | <u>65,000</u> |
| 001 Furniture and Fixture | | | | 58,500 | |

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| GL1866 DG NDMA Gilgit Baltistan | | | | | |
| | | | 128,862,000 | 131,214,700 | 115,366,000 |