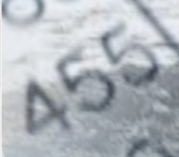




Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(01)/2019-2020
Gilgit, dated the 25th July, 2019*

The Secretary to Governor GB/Principal Accounting Officer,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21001 (001) - GOVERNOR SECRETARIAT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.80,745,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.001 relating to the Head of Account "**GC21001 (001)-Governor Secretariat (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.18,074,300/- (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 Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
9. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21001 (001)
GOVERNOR SECRETARIAT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	22			22	2,936,000
02	2			2	443,000
04	5			5	808,000
05	2			2	298,000
06	2			2	313,000
09	1			1	180,000
11	3			3	591,000
12	3			3	688,000
14	3			3	647,000
16	4			4	1,334,000
17	11			11	4,814,000
18	2			2	1,632,000
19	1			1	748,000
(Special)	1			1	864,000
TOTAL	62			62	16,296,000

GC21001 (001)
GOVERNOR SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	76,722,000	91,282,600	80,745,000
TOTAL		76,722,000	91,282,600	80,745,000

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,858,000</u>	<u>38,998,600</u>	<u>38,506,000</u>
A011	TOTAL PAY		62	62	<u>14,660,000</u>	<u>16,761,856</u>	<u>17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,539,000</u>	<u>8,651,856</u>	<u>9,367,000</u>
A01101	Total Basic Pay		17	17	<u>5,969,000</u>	<u>7,776,249</u>	<u>8,580,000</u>
G018	Governor	(Special)	1	1			864,000
S014	Secretary	(BPS-19)	1	1			748,000
D074	Deputy Secretary	(BPS-18)	2	2			1,632,000
A020	ADC (Captain)	(BPS-17)	1	1			676,000
C075	Comptroller	(BPS-17)		1			376,000
M030	Medical Officer	(BPS-17)	1				
P001	P.A to Governor	(BPS-17)	1	1			376,000
P050	Press Secretary	(BPS-17)	1	1			458,000
P054	Private Secretary	(BPS-17)	2	2			914,000
P071	Public Relation Officer	(BPS-17)	1	1			403,000
S016	Section Officer	(BPS-17)	3	3			1,126,000
S147	Superintendent	(BPS-17)	1	1			485,000
C001	Caretaker	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			234,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				570,000	847,607	666,000
A01105	Qualification Pay					12,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>8,121,000</u>	<u>8,110,000</u>	<u>8,430,000</u>
A01151	Total Pay of Other Staff		45	45	<u>7,280,000</u>	<u>7,297,000</u>	<u>7,716,000</u>
A068	Assistant	(BPS-16)	2	2			812,000
U019	Upper Division Clerk	(BPS-14)	3	3			647,000
D021	Data Entry Operator	(BPS-12)	2	2			234,000

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
T033	Telephone Operator	(BPS-12)	1	1			454,000
L093	Lower Division Clerk	(BPS-11)	3	3			591,000
P033	Photographer	(BPS-09)	1	1			180,000
C110	Cook	(BPS-06)	2	2			313,000
W002	Waiter	(BPS-05)	2	2			298,000
D159	Driver	(BPS-04)	4	4			661,000
M001	Machine Operator	(BPS-04)	1	1			147,000
Q002	Qasid	(BPS-02)	2	2			443,000
C053	Chowkidar	(BPS-01)	2	2			262,000
D117	Dishwasher	(BPS-01)	1	1			132,000
M011	Mali	(BPS-01)	2	2			262,000
N006	Naib Qasid	(BPS-01)	14	14			1,886,000
S167	Sweeper	(BPS-01)	3	3			394,000
A01152	Personal pay					3,000	5,000
A01153	Special pay				841,000	810,000	709,000
A012	TOTAL ALLOWANCES				<u>16,198,000</u>	<u>22,236,744</u>	<u>20,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,826,000</u>	<u>15,509,744</u>	<u>15,163,000</u>
A01202	House rent Allowance				1,302,000	2,131,806	1,670,000
A01203	Conveyance allowance				1,619,000	1,668,601	1,341,000
A01204	Sumptuary Allowance				72,000	72,000	65,000
A01208	Dress Allowance				15,000	8,000	
A0120D	Integrated Allowance				55,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,346,000	1,363,371	1,224,000
A0120Q	Fixed Daily Allowance				154,000	52,000	
A0120X	Ad - hoc Allowance - 2010					805	
A01211	Hill allowance				49,000	54,000	43,000
A01216	Qualification allowance				23,000		
A01217	Medical allowance				1,024,000	1,063,170	939,000
A0121A	Ad - hoc Allowance - 2011					19,882	

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1742	Secretary To Governor Gilgit-Baltistan				
A0121M	Adhoc Relief Allowance - 2012			59,309	
A0121N	Personal Allowance		24,000	56,387	62,000
A0121T	Adhoc Relief Allowance 2013			32,457	
A0121Z	Adhoc Relief Allowance-2014			22,398	
A01224	Entertainment allowance			3,000	6,000
A01226	Computer allowance		36,000	24,000	9,000
A0122C	Adhoc Relief Allowance - 2015			11,173	
A0122M	Ad-hoc Relief Allowance-2016		1,003,000	1,064,809	969,000
A0122S	Utility Allowance			1,757,000	3,370,000
A0122Y	Ad-hoc Relief Allowance 2017		1,230,000	1,349,030	1,269,000
A01235	Secretariat allowance		90,000	68,000	54,000
A01238	Charge allowance			36,000	389,000
A01239	Special allowance		114,000	65,000	22,000
A0123E	Executive Allowance				1,689,000
A0123G	Ad-hoc Relief Allowance-2018			1,333,346	1,269,000
A01250	Incentive Allowance		1,670,000	3,140,200	724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,372,000</u>	<u>6,727,000</u>	<u>5,546,000</u>
A01271	Overtime allowance		100,000		
A01273	Honoraria		600,000	600,000	600,000
A01274	Medical charges		1,000,000	912,000	500,000
A01277	Contingent paid staff		<u>3,228,000</u>	<u>3,164,000</u>	<u>3,228,000</u>
001	Contingent Paid Staff		3,228,000	3,164,000	3,228,000
A01290	Governor's House Allowance		1,444,000	2,051,000	1,218,000
A03	TOTAL OPERATING EXPENSES		<u>29,962,000</u>	<u>33,302,500</u>	<u>28,339,000</u>
A032	TOTAL COMMUNICATIONS		<u>520,000</u>	<u>466,000</u>	<u>495,000</u>
A03201	Postage and telegraph		20,000	16,000	20,000
A03202	Telephone and trunk call		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			450,000	
A033	TOTAL UTILITIES		<u>1,918,000</u>	<u>1,969,000</u>	<u>1,835,000</u>
A03301	Gas		<u>250,000</u>	<u>343,000</u>	<u>250,000</u>
001	Gas			343,000	
A03303	Electricity		<u>600,000</u>	<u>590,000</u>	<u>570,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
001 Electricity				590,000	
A03304 Hot and cold weather charges			<u>1,068,000</u>	<u>1,036,000</u>	<u>1,015,000</u>
001 Hot and Cold Weather Charges				1,036,000	
003 Gilgit-Baltistan Weather Charges			1,068,000		1,015,000
A034 TOTAL OCCUPANCY COSTS			<u>1,201,000</u>	<u>1,286,000</u>	<u>1,141,000</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			1,200,000	1,286,000	1,140,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,121,000</u>	<u>14,672,500</u>	<u>8,221,000</u>
A03805 Travelling allowance			<u>4,500,000</u>	<u>7,215,000</u>	<u>4,050,000</u>
001 Travelling Allowance				7,215,000	
A03806 Transportation of Goods (Govt.)			<u>120,000</u>	<u>43,500</u>	<u>120,000</u>
001 Transportation of Goods			120,000	43,500	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>7,414,000</u>	<u>4,050,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	7,414,000	4,050,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>17,201,000</u>	<u>14,909,000</u>	<u>16,646,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>504,000</u>	<u>950,000</u>
001 Stationery				504,000	
A03902 Printing and publication			700,000	537,000	665,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia			1,000		1,000
A03905 Newspapers periodicals and books			<u>300,000</u>	<u>127,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books			300,000	127,000	300,000
A03906 Uniforms and protective clothing			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Uniforms and Protective Clothing			200,000	300,000	200,000
A03907 Advertising & Publicity				<u>6,000</u>	

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1742	Secretary To Governor Gilgit-Baltistan				
001	ADVERTISING & PUBLICITY			6,000	
A03918	Exhibitions fairs and other national celebrations		<u>300,000</u>	<u>55,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations		300,000	55,000	300,000
A03970	Others		<u>14,700,000</u>	<u>13,380,000</u>	<u>14,230,000</u>
001	Others		4,700,000	13,380,000	4,230,000
010	Others-(Discretionary Grant)		10,000,000		10,000,000
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>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
A06301	Entertainments & Gifts		<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
001	Entertainments & Gifts			9,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>920,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>640,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>640,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	640,000	100,000

GC21001 (001)
GOVERNOR SECRETARIAT

011103 PROVINCIAL EXECUTIVE

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1742	Secretary To Governor Gilgit-Baltistan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	280,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,600,000</u>	<u>9,061,500</u>	<u>5,100,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>8,361,500</u>	<u>4,500,000</u>
A13001	Transport		<u>5,000,000</u>	<u>8,361,500</u>	<u>4,500,000</u>
001	Transport		5,000,000	8,361,500	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Machinery and Equipment		300,000	270,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>430,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		<u>300,000</u>	<u>430,000</u>	<u>300,000</u>
001	Furniture and Fixture			430,000	
Secretary To Governor Gilgit-Baltistan			76,722,000	91,282,600	80,745,000