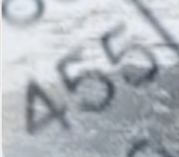




Annex-I

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-2(36)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Information Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21030 (030) - INFORMATION DEPARTMENT (VOTED)"**.

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.19,207,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.030 relating to the Head of Account "**GC21030 (030)-Information Department (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.4,473,800/- (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.

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	693,000
04	3			3	343,000
11	2			2	302,000
14	4			4	889,000
16	1			1	378,000
17	5			5	2,012,000
18	1			1	701,000
19	1			1	932,000
TOTAL	23			23	6,250,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	3,686,000	74,527,600	19,207,000
TOTAL		3,686,000	74,527,600	19,207,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,243,000</u>	<u>7,522,000</u>	<u>12,648,000</u>
A011	TOTAL PAY	23	23	<u>653,000</u>	<u>3,133,000</u>	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>637,000</u>	<u>2,089,000</u>	<u>3,915,000</u>
A01101	Total Basic Pay	7	7	<u>570,000</u>	<u>1,922,000</u>	<u>3,645,000</u>
S014	Secretary (BPS-19)	1	1			932,000
D074	Deputy Secretary (BPS-18)	1	1			701,000
A086	Assistant Director (BPS-17)	2	2			735,000
P054	Private Secretary (BPS-17)	1	1			368,000
S016	Section Officer (BPS-17)	1	1			368,000
S147	Superintendent (BPS-17)	1	1			541,000
A01103	Special pay			67,000	167,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>16,000</u>	<u>1,044,000</u>	<u>2,729,000</u>
A01151	Total Pay of Other Staff	16	16	<u>14,000</u>	<u>944,000</u>	<u>2,605,000</u>
A068	Assistant (BPS-16)	1	1			378,000
S117	Stenotypist (BPS-14)	2	2			369,000
U019	Upper Division Clerk (BPS-14)	2	2			520,000
L093	Lower Division Clerk (BPS-11)	2	2			302,000
D159	Driver (BPS-04)	3	3			343,000
C053	Chowkidar (BPS-01)	2	2			207,000
M011	Mali (BPS-01)	1	1			104,000
N006	Naib Qasid (BPS-01)	2	2			278,000
S167	Sweeper (BPS-01)	1	1			104,000
A01153	Special pay			2,000	100,000	124,000
A012	TOTAL ALLOWANCES			<u>590,000</u>	<u>4,389,000</u>	<u>6,004,000</u>

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1150 Secretary Information Gilgit-Baltistan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>439,000</u>	<u>3,036,000</u>	<u>3,923,000</u>
A01202 House rent Allowance			2,000	255,000	385,000
A01203 Conveyance allowance			2,000	216,000	329,000
A0120D Integrated Allowance			1,000	4,000	4,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			31,000	208,000	265,000
A01211 Hill allowance			1,000	3,000	5,000
A01217 Medical allowance			29,000	150,000	189,000
A0122M Ad-hoc Relief Allowance-2016			48,000	224,000	276,000
A0122S Utility Allowance				568,000	659,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	285,000	360,000
A01238 Charge allowance				13,000	
A0123E Executive Allowance					763,000
A0123G Ad-hoc Relief Allowance-2018				286,000	360,000
A01250 Incentive Allowance			266,000	824,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>1,353,000</u>	<u>2,081,000</u>
A01273 Honoraria				800,000	300,000
A01274 Medical charges			150,000	133,000	100,000
A01277 Contingent paid staff			<u>1,000</u>	<u>420,000</u>	<u>1,681,000</u>
001 Contingent Paid Staff			1,000	420,000	1,681,000
A03 TOTAL OPERATING EXPENSES			<u>1,720,000</u>	<u>62,693,800</u>	<u>3,764,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>53,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000		20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				53,000	
A033 TOTAL UTILITIES			<u>58,000</u>	<u>149,000</u>	<u>58,000</u>
A03303 Electricity			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001 Electricity				17,000	
A03304 Hot and cold weather charges			<u>28,000</u>	<u>132,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				132,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1150 Secretary Information Gilgit-Baltistan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,021,900</u>	<u>2,100,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>3,021,900</u>	<u>2,100,000</u>
001 Rent for Office Building			1,000	3,021,900	2,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,468,000</u>	<u>1,065,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>359,000</u>	<u>380,000</u>
001 Travelling Allowance				359,000	
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>1,091,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,091,000	665,000
A039 TOTAL GENERAL			<u>421,000</u>	<u>58,001,900</u>	<u>421,000</u>
A03901 Stationery			<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
001 Stationery				179,000	
A03902 Printing and publication			20,000	5,000	20,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	500	15,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>57,323,900</u>	<u>1,000</u>
001 ADVERTISING & PUBLICITY				57,323,900	1,000
A03970 Others			<u>180,000</u>	<u>489,000</u>	<u>180,000</u>
001 Others			180,000	489,000	180,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,101,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,101,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A05231 Grant for Press Club					2,100,000
A05270 To Others				<u>2,100,000</u>	

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
001	To Others				2,100,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
001	Entertainments & Gifts				187,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,564,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>813,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>813,900</u>	
001	Purchase of Plant & Machinery			1,000	813,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	750,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>459,000</u>	<u>495,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>

GC21030 (030)
INFORMATION DEPARTMENT- GILGIT BALTISTAN

086101 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1150 Secretary Information Gilgit-Baltistan					
A13201 Furniture and Fixtures			10,000		10,000
Secretary Information Gilgit-Baltistan			3,686,000	74,527,600	19,207,000