

**CABINET DEPARTMENT**



**Annex-I**

# **Current Revenue Expenditure**

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

## Table of Content

| S.No | Fund Center Description           | Page. No |
|------|-----------------------------------|----------|
| 1    | Budget Order                      | i-v      |
| 2    | Fund Center Wise Summary          | 1        |
| 3    | Summary of SNE                    | 2        |
| 4    | GL1516 - Secretary Cabinet Gilgit | 2 - 8    |



Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(03)/2020-2021  
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21005 (005) - CABINET DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.187,253,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.005 relating to the Head of Account "**GC21005 (005)-Cabinet 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.45,470,100/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

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

**A. Control of Expenditure**

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

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and

appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

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

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated

unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

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

Enclosure: **As above.**

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

**Copy to:**

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



**GC21005 (005)  
CABINET**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>       | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|----------------------|--------------------------|---|--|---|
|                      |                          | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| GL1516               | Secretary Cabinet Gilgit | 196,868,000                               | 232,134,000                                | 187,253,000                               |
| <b>TOTAL</b>         |                          | <b>196,868,000</b>                        | <b>232,134,000</b>                         | <b>187,253,000</b>                        |

**GC21005 (005)**  
**CABINET**  
**SUMMARY OF SCALES FOR 2020-2021**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 02                   | 14                         |                        |                            | 14                     | 2,332,000            |
| 03                   | 9                          |                        |                            | 9                      | 1,374,000            |
| 04                   | 6                          |                        |                            | 6                      | 1,096,000            |
| 05                   | 13                         |                        |                            | 13                     | 2,368,000            |
| 07                   | 2                          |                        |                            | 2                      | 390,000              |
| 11                   | 8                          |                        |                            | 8                      | 3,775,000            |
| 12                   | 3                          |                        |                            | 3                      | 854,000              |
| 14                   | 3                          |                        |                            | 3                      | 1,017,000            |
| 16                   | 15                         |                        |                            | 15                     | 9,364,000            |
| 17                   | 11                         |                        |                            | 11                     | 6,635,000            |
| 18                   | 1                          |                        |                            | 1                      | 661,000              |
| 19                   | 1                          |                        |                            | 1                      | 812,000              |
| (Special)            | 25                         |                        |                            | 25                     | 22,331,000           |
| <b>TOTAL</b>         | <b>111</b>                 |                        |                            | <b>111</b>             | <b>53,009,000</b>    |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2019-2020 2020-2021 |            | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---|---|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |            | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |   |            |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b> |   |            |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>             |   |            |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                         |   |            |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                     |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |   |            | <b><u>147,043,000</u></b>        | <b><u>164,655,000</u></b>         | <b><u>160,390,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                                    | <b>111</b>                                | <b>111</b> | <b><u>54,690,000</u></b>         | <b><u>50,471,000</u></b>          | <b><u>55,575,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                        | <b>49</b>                                 | <b>49</b>  | <b><u>38,324,000</u></b>         | <b><u>37,090,000</u></b>          | <b><u>39,620,000</u></b>         |
| A01101  | Total Basic Pay                                     | 49  | 49         | <u>37,161,000</u>                | <u>35,740,000</u>                 | <u>38,348,000</u>                |
| A039  | Advisors (Special)                                  | 2   | 2          | 2,160,000                        |                                   | 2,075,000                        |
| M053  | Ministers (Special)                                 | 12  | 12         | 12,960,000                       |                                   | 11,430,000                       |
| P017  | Parliamentary Secretaries (Special)                 | 6   | 6          | 4,860,000                        |                                   | 4,667,000                        |
| S096  | Special Assistant to Chief Minister (Special)       | 3   | 3          | 3,240,000                        |                                   | 3,111,000                        |
| S097  | Special Coordinators (Special)                      | 2   | 2          | 1,080,000                        |                                   | 1,048,000                        |
| S014  | Secretary (BPS-19)                                  | 1   | 1          | 837,000                          |                                   | 812,000                          |
| D074  | Deputy Secretary (BPS-18)                           | 1   | 1          | 657,000                          |                                   | 661,000                          |
| P054  | Private Secretary (BPS-17)                          | 8   | 8          | 5,335,000                        |                                   | 4,977,000                        |
| S016  | Section Officer (BPS-17)                            | 2   | 2          | 1,277,000                        |                                   | 1,239,000                        |
| S147  | Superintendent (BPS-17)                             | 1   | 1          | 427,000                          |                                   | 419,000                          |
| C077  | Computer Operator (BPS-16)                          | 2   | 2          | 700,000                          |                                   | 1,161,000                        |
| P054  | Private Secretary (BPS-16)                          | 1   | 1          | 90,000                           |                                   | 777,000                          |
| S116  | Stenographer (BPS-16)                               | 8   | 8          | 3,538,000                        |                                   | 5,971,000                        |
| A01103  | Special pay   |   |            | 1,163,000                        | 1,335,000                         | 1,272,000                        |
| A01105  | Qualification Pay                                   |   |            |                                  | 15,000                            |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b>62</b>                                 | <b>62</b>  | <b><u>16,366,000</u></b>         | <b><u>13,381,000</u></b>          | <b><u>15,955,000</u></b>         |
| A01151  | Total Pay of Other Staff                            | 62  | 62         | <u>15,151,000</u>                | <u>12,072,000</u>                 | <u>14,661,000</u>                |
| A068  | Assistant (BPS-16)                                  | 4   | 4          | 1,499,000                        |                                   | 1,455,000                        |
| U019  | Upper Division Clerk (BPS-14)                       | 3   | 3          | 1,048,000                        |                                   | 1,017,000                        |
| D021  | Data Entry Operator (BPS-12)                        | 1   | 1          | 250,000                          |                                   | 242,000                          |
| S117  | Stenotypist (BPS-12)                                | 2   | 2          | 631,000                          |                                   | 612,000                          |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2019-2020 2020-2021 |    | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                         |          |   |    |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>   |          |   |    |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>               |          |   |    |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                           |          |   |    |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                       |          |   |    |                                  |                                   |                                  |
| L093  | Lower Division Clerk                                  | (BPS-11) | 8   | 8  | 3,931,000                        |                                   | 3,775,000                        |
| S125  | Store Keeper  | (BPS-07) | 2   | 2  | 402,000                          |                                   | 390,000                          |
| D159  | Driver  | (BPS-05) | 12  | 12 | 2,121,000                        |                                   | 2,194,000                        |
| T033  | Telephone Operator                                    | (BPS-05) | 1   | 1  | 179,000                          |                                   | 174,000                          |
| D159  | Driver  | (BPS-04) | 6   | 6  | 1,271,000                        |                                   | 1,096,000                        |
| C110  | Cook  | (BPS-03) | 1   | 1  | 1,000                            |                                   | 65,000                           |
| Q002  | Qasid   | (BPS-03) | 8   | 8  | 1,349,000                        |                                   | 1,309,000                        |
| C053  | Chowkidar   | (BPS-02) | 2   | 2  | 305,000                          |                                   | 296,000                          |
| C110  | Cook  | (BPS-02) | 1   | 1  | 132,000                          |                                   | 64,000                           |
| N006  | Naib Qasid  | (BPS-02) | 9   | 9  | 1,746,000                        |                                   | 1,694,000                        |
| S167  | Sweeper   | (BPS-02) | 2   | 2  | 286,000                          |                                   | 278,000                          |
| A01152  | Personal pay  |          |   |    | 6,000                            | 8,000                             | 11,000                           |
| A01153  | Special pay   |          |   |    | 1,209,000                        | 1,301,000                         | 1,283,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>92,353,000</u></b>         | <b><u>114,184,000</u></b>         | <b><u>104,815,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>82,903,000</u></b>         | <b><u>101,524,000</u></b>         | <b><u>96,315,000</u></b>         |
| A01202  | House rent Allowance                                  |          |   |    | 16,596,000                       | 18,116,000                        | 18,222,000                       |
| A01203  | Conveyance allowance                                  |          |   |    | 2,191,000                        | 2,703,000                         | 2,551,000                        |
| A01204  | Sumptuary Allowance                                   |          |   |    | 17,496,000                       | 19,176,000                        | 19,817,000                       |
| A01205  | Dearness Allowance                                    |          |   |    | 12,420,000                       | 13,485,000                        | 14,425,000                       |
| A0120D  | Integrated Allowance                                  |          |   |    | 53,000                           | 74,000                            | 62,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    |                                  | 9,575,000                         | 154,000                          |
| A0120N  | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |   |    | 1,736,000                        | 2,187,000                         | 2,254,000                        |
| A0120X  | Ad - hoc Allowance - 2010                             |          |   |    |                                  | 25,000                            |                                  |
| A01211  | Hill allowance  |          |   |    | 54,000                           | 60,000                            | 62,000                           |
| A01212  | Telecommunication allowance                           |          |   |    | 2,938,000                        | 3,116,000                         | 3,241,000                        |
| A01217  | Medical allowance                                     |          |   |    | 6,928,000                        | 7,615,000                         | 7,946,000                        |
| A0121J  | Transport monetization Allowance                      |          |   |    | 1,728,000                        | 1,339,000                         | 961,000                          |
| A0121M  | Adhoc Relief Allowance - 2012                         |          |   |    |                                  | 24,000                            |                                  |
| A0121N  | Personal Allowance                                    |          |   |    | 283,000                          | 460,000                           | 332,000                          |
| A0121T  | Adhoc Relief Allowance 2013                           |          |   |    |                                  | 17,000                            |                                  |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2019-2020 2020-2021 |  | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |   |  |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b> |   |  |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>             |   |  |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                         |   |  |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                     |   |  |                                  |                                   |                                  |
| A0121Z  | Adhoc Relief Allowance-2014                         |   |  |                                  | 13,000                            |                                  |
| A01224  | Entertainment allowance                             |   |  | 6,000                            | 6,000                             | 7,000                            |
| A01226  | Computer allowance                                  |   |  | 33,000                           | 36,000                            | 37,000                           |
| A0122C  | Adhoc Relief Allowance - 2015                       |   |  |                                  | 4,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                        |   |  | 1,604,000                        | 1,808,000                         | 1,788,000                        |
| A0122S  | Utility Allowance                                   |   |  | 4,752,000                        | 5,328,000                         | 5,365,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                        |   |  | 2,100,000                        | 2,412,000                         | 2,440,000                        |
| A01235  | Secretariat allowance                               |   |  | 99,000                           | 49,000                            | 61,000                           |
| A01239  | Special allowance                                   |   |  |                                  | 2,000                             |                                  |
| A0123E  | Executive Allowance                                 |   |  | 2,380,000                        | 1,915,000                         | 2,303,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                        |   |  | 2,100,000                        | 2,400,000                         | 2,440,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                        |   |  |                                  | 2,266,000                         | 2,309,000                        |
| A01240  | Utility allowance for gas                           |   |  | 2,889,000                        | 3,145,000                         | 3,353,000                        |
| A01241  | Utility allowance for electricity                   |   |  | 497,000                          | 589,000                           | 613,000                          |
| A01250  | Incentive Allowance                                 |   |  | 1,020,000                        | 2,909,000                         | 2,572,000                        |
| A01270  | Other   |   |  | <u>3,000,000</u>                 | <u>670,000</u>                    | <u>3,000,000</u>                 |
| 001   | Others  |   |  | 3,000,000                        | 670,000                           | 3,000,000                        |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |   |  | <b><u>9,450,000</u></b>          | <b><u>12,660,000</u></b>          | <b><u>8,500,000</u></b>          |
| A01273  | Honoraria   |   |  | 250,000                          | 2,122,000                         |                                  |
| A01274  | Medical charges                                     |   |  | 700,000                          | 2,038,000                         |                                  |
| A01277  | Contingent paid staff                               |   |  | <u>8,500,000</u>                 | <u>8,500,000</u>                  | <u>8,500,000</u>                 |
| 001   | Contingent Paid Staff                               |   |  | 8,500,000                        | 8,500,000                         | 8,500,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |   |  | <b><u>41,410,000</u></b>         | <b><u>57,779,000</u></b>          | <b><u>20,451,000</u></b>         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |   |  | <b><u>970,000</u></b>            | <b><u>1,700,000</u></b>           | <b><u>970,000</u></b>            |
| A03201  | Postage and telegraph                               |   |  | 20,000                           |                                   | 20,000                           |
| A03202  | Telephone and trunk call                            |   |  | <u>950,000</u>                   | <u>1,700,000</u>                  | <u>950,000</u>                   |
| 001   | Telephone and Trunk Calls                           |   |  |                                  | 1,700,000                         |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |   |  | <b><u>2,519,000</u></b>          | <b><u>2,220,000</u></b>           | <b><u>2,519,000</u></b>          |
| A03301  | Gas   |   |  | 1,000                            |                                   | 1,000                            |
| A03303  | Electricity   |   |  | <u>333,000</u>                   | <u>125,000</u>                    | <u>333,000</u>                   |
| 001   | Electricity   |   |  |                                  | 125,000                           |                                  |
| A03304  | Hot and cold weather charges                        |   |  | <u>2,185,000</u>                 | <u>2,095,000</u>                  | <u>2,185,000</u>                 |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2019-2020 2020-2021 |  | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                                   |   |  |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>             |   |  |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                         |   |  |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                     |   |  |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                                 |   |  |                                  |                                   |                                  |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 2,095,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 2,185,000                        |                                   | 2,185,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>1,140,000</u></b>          | <b><u>1,207,000</u></b>           | <b><u>1,140,000</u></b>          |
| A03402  | Rent for office building  |   |  | <u>1,140,000</u>                 | <u>1,207,000</u>                  | <u>1,140,000</u>                 |
| 001   | Rent for Office Building  |   |  | 1,140,000                        | 1,207,000                         | 1,140,000                        |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                                     |   |  | <b><u>1,000</u></b>              | <b><u>76,000</u></b>              |                                  |
| A03603  | Registration  |   |  | 1,000                            | 76,000                            |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>17,002,000</u></b>         | <b><u>32,902,000</u></b>          | <b><u>13,600,000</u></b>         |
| A03805  | Travelling allowance  |   |  | <u>8,500,000</u>                 | <u>19,394,000</u>                 | <u>6,800,000</u>                 |
| 001   | Travelling Allowance  |   |  |                                  | 19,394,000                        |                                  |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>1,000</u>                     |                                   |                                  |
| 001   | Transportation of Goods   |   |  | 1,000                            |                                   |                                  |
| A03807  | P.O.L Charges A.planes  |   |  | <u>8,500,000</u>                 | <u>13,508,000</u>                 | <u>6,800,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 8,500,000                        | 13,508,000                        | 6,800,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            |                                   |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>19,778,000</u></b>         | <b><u>19,674,000</u></b>          | <b><u>2,222,000</u></b>          |
| A03901  | Stationery  |   |  | <u>808,000</u>                   | <u>666,000</u>                    | <u>646,000</u>                   |
| 001   | Stationery  |   |  |                                  | 666,000                           |                                  |
| A03902  | Printing and publication  |   |  | 380,000                          | 130,000                           | 304,000                          |
| A03905  | Newspapers periodicals and books                                |   |  | <u>300,000</u>                   | <u>274,000</u>                    | <u>240,000</u>                   |
| 001   | Newspapers, Periodicals and Books                               |   |  | 300,000                          | 274,000                           | 240,000                          |
| A03906  | Uniforms and protective clothing                                |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>120,000</u>                   |
| 001   | Uniforms and Protective Clothing                                |   |  | 150,000                          | 150,000                           | 120,000                          |
| A03970  | Others  |   |  | <u>18,140,000</u>                | <u>18,454,000</u>                 | <u>912,000</u>                   |
| 001   | Others  |   |  | 1,140,000                        | 18,454,000                        | 912,000                          |
| 010   | Others-(Discretionary Grant)                                    |   |  | 17,000,000                       |                                   |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |   |  |                                  | <b><u>1,988,000</u></b>           |                                  |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |   |  |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b> |   |  |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>             |   |  |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                         |   |  |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                     |   |  |                                  |                                   |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                |   |  |                                  | <b><u>1,988,000</u></b>           |                                  |
| A04114  | Superannuation Encashment of L.P.R                  |   |  |                                  | <u>1,988,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                  |   |  |                                  | 1,988,000                         |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                              |   |  | <b><u>665,000</u></b>            | <b><u>665,000</u></b>             | <b><u>532,000</u></b>            |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>          |   |  | <b><u>665,000</u></b>            | <b><u>665,000</u></b>             | <b><u>532,000</u></b>            |
| A06301  | Entertainments & Gifts                              |   |  | <u>665,000</u>                   | <u>665,000</u>                    | <u>532,000</u>                   |
| 001   | Entertainments & Gifts                              |   |  |                                  | 665,000                           |                                  |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                        |   |  | <b><u>350,000</u></b>            | <b><u>76,000</u></b>              | <b><u>280,000</u></b>            |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>  |   |  | <b><u>150,000</u></b>            | <b><u>76,000</u></b>              | <b><u>120,000</u></b>            |
| A09601  | Purchase of Plant and Machinery                     |   |  | <u>150,000</u>                   | <u>76,000</u>                     | <u>120,000</u>                   |
| 001   | Purchase of Plant & Machinery                       |   |  | 150,000                          | 76,000                            | 120,000                          |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |   |  | <b><u>200,000</u></b>            |                                   | <b><u>160,000</u></b>            |
| A09701  | Purchase of Furniture and Fixture                   |   |  | 200,000                          |                                   | 160,000                          |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |   |  | <b><u>7,400,000</u></b>          | <b><u>6,971,000</u></b>           | <b><u>5,600,000</u></b>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                              |   |  | <b><u>6,800,000</u></b>          | <b><u>6,800,000</u></b>           | <b><u>5,440,000</u></b>          |
| A13001  | Transport   |   |  | <u>6,800,000</u>                 | <u>6,800,000</u>                  | <u>5,440,000</u>                 |
| 001   | Transport   |   |  | 6,800,000                        | 6,800,000                         | 5,440,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |   |  | <b><u>300,000</u></b>            | <b><u>114,000</u></b>             | <b><u>80,000</u></b>             |
| A13101  | Machinery and Equipment                             |   |  | <u>300,000</u>                   | <u>114,000</u>                    | <u>80,000</u>                    |
| 001   | Machinery and Equipment                             |   |  | 300,000                          | 114,000                           | 80,000                           |

**GC21005 (005)  
CABINET**

**011103 PROVINCIAL EXECUTIVE**

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |   |  |                                  |                                   |                                  |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b> |   |  |                                  |                                   |                                  |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>             |   |  |                                  |                                   |                                  |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                         |   |  |                                  |                                   |                                  |
| <b>GL1516</b>   | <b>Secretary Cabinet Gilgit</b>                     |   |  |                                  |                                   |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |   |  | <u><b>300,000</b></u>            | <u><b>57,000</b></u>              | <u><b>80,000</b></u>             |
| A13201  | Furniture and Fixtures                              |   |  | <u>300,000</u>                   | <u>57,000</u>                     | <u>80,000</u>                    |
| 001   | Furniture and Fixture                               |   |  |                                  | 57,000                            |                                  |
| <b>Secretary Cabinet Gilgit</b>                                       |   |   |  | <b>196,868,000</b>               | <b>232,134,000</b>                | <b>187,253,000</b>               |