

CHIEF MINISTER SECRETARIAT



Annex-I

Current Revenue Expenditure VOLUME-III



SAP®



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Summary of SNE	vi
3	Fund Center Wise Summary	1
4	GL1781-Secretary To Chief Minister GB	2 - 8



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-2(01)/2019-2020
Gilgit, dated the 25th July, 2019

The Secretary to Chief Minister 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 "GC21002 (002) - CHIEF MINISTER SECRETARIAT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.103,985,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.002 relating to the Head of Account "**GC21002 (002)-Chief Minister 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.23,732,950/- (Voted Expenditure)** for the **quarter i.e. July-to-September, 2019**, as per details shown in **Annexure-II**, in respect of your Department is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

(vi)

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	3,789,000
02	2			2	277,000
04	8			8	1,046,000
05	1			1	160,000
06	6			6	838,000
09	3			3	473,000
11	4			4	753,000
12	6			6	1,082,000
14	4			4	847,000
15	1			1	261,000
16	9			9	2,486,000
17	18			18	7,149,000
18	5			5	3,515,000
19	2			2	1,564,000
(Special)	1			1	2,700,000
TOTAL	104			104	26,940,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1781	Secretary To Chief Minister GB	95,972,000	147,753,800	103,895,000
TOTAL		95,972,000	147,753,800	103,895,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,513,000</u>	<u>64,223,000</u>	<u>59,079,000</u>
A011	TOTAL PAY	104	104	<u>22,767,000</u>	<u>25,252,500</u>	<u>28,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>11,772,000</u>	<u>14,527,500</u>	<u>17,778,000</u>
A01101	Total Basic Pay	32	32	<u>10,875,000</u>	<u>13,341,500</u>	<u>16,731,000</u>
C037	Chief Minister GB	(Special)	1	1		2,700,000
P026	Personal Staff Officer	(BPS-19)	1	1		693,000
S014	Secretary	(BPS-19)	1	1		871,000
C046	Chief Security Officer	(BPS-18)	1	1		688,000
D074	Deputy Secretary	(BPS-18)	2	2		1,413,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1		707,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1		707,000
C075	Comptroller	(BPS-17)	1	1		353,000
M030	Medical Officer	(BPS-17)	1	1		353,000
O009	OSD	(BPS-17)	1	1		353,000
P007	PA to Chief Minister	(BPS-17)	1	1		353,000
P024	Personal Assistant	(BPS-17)	1	1		577,000
P050	Press Secretary	(BPS-17)	1	1		452,000
P054	Private Secretary	(BPS-17)	1	1		577,000
P067	Protocol Officer	(BPS-17)	1	1		353,000
S016	Section Officer	(BPS-17)	7	7		2,520,000
S033	Security Officer	(BPS-17)	1	1		353,000
S147	Superintendent	(BPS-17)	2	2		905,000
C001	Caretaker	(BPS-16)	2	2		574,000
S102	Speech Writer	(BPS-16)	1	1		205,000
S116	Stenographer	(BPS-16)	2	2		819,000
T057	Transport Officer	(BPS-16)	1	1		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A01103 Special pay			894,000	1,181,000	1,041,000
A01105 Qualification Pay			3,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	10,995,000	10,725,000	11,095,000
A01151 Total Pay of Other Staff	<u>72</u>	<u>72</u>	<u>9,865,000</u>	<u>9,651,000</u>	<u>10,209,000</u>
A068 Assistant (BPS-16)	3	3			683,000
P055 PRO (BPS-15)	1	1			261,000
A137 Assistant Protocol Officer (BPS-14)	1	1			177,000
C018 Chef/Head Cook (BPS-14)	1	1			177,000
U019 Upper Division Clerk (BPS-14)	2	2			493,000
D021 Data Entry Operator (BPS-12)	2	2			392,000
T033 Telephone Operator (BPS-12)	4	4			690,000
L093 Lower Division Clerk (BPS-11)	4	4			753,000
P033 Photographer (BPS-09)	2	2			315,000
S094 Sound Operator (BPS-09)	1	1			158,000
C110 Cook (BPS-06)	4	4			717,000
W002 Waiter (BPS-06)	2	2			121,000
D159 Driver (BPS-05)	1	1			160,000
D159 Driver (BPS-04)	5	5			654,000
E007 Electrician (Auto) (BPS-04)	1	1			131,000
M001 Machine Operator (BPS-04)	2	2			261,000
N006 Naib Qasid (BPS-02)	2	2			277,000
B002 Barbar (BPS-01)	1	1			121,000
C053 Chowkidar (BPS-01)	6	6			652,000
D116 Dish Washer (BPS-01)	4	4			432,000
L028 Laundryman (BPS-01)	2	2			242,000
M011 Mali (BPS-01)	4	4			432,000

GC21002 (002)
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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1781	Secretary To Chief Minister GB				
A01270	Other		<u>7,500</u>		
001	Others		7,500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u><u>7,406,000</u></u>	<u><u>14,013,000</u></u>	<u><u>7,406,000</u></u>
A01271	Overtime allowance			123,000	
A01273	Honoraria	700,000	5,620,000	1,200,000	
A01274	Medical charges	1,000,000	1,664,000	500,000	
A01277	Contingent paid staff	<u>5,706,000</u>	<u>6,606,000</u>	<u>5,706,000</u>	
001	Contingent Paid Staff	5,706,000	6,606,000	5,706,000	
A03	TOTAL OPERATING EXPENSES		<u><u>33,756,000</u></u>	<u><u>46,778,907</u></u>	<u><u>31,908,000</u></u>
A032	TOTAL COMMUNICATIONS		<u><u>1,050,000</u></u>	<u><u>1,045,000</u></u>	<u><u>1,000,000</u></u>
A03201	Postage and telegraph	50,000	45,000	50,000	
A03202	Telephone and trunk call	<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>	
001	Telephone and Trunk Calls		1,000,000		
A033	TOTAL UTILITIES		<u><u>2,604,000</u></u>	<u><u>2,551,000</u></u>	<u><u>2,475,000</u></u>
A03301	Gas	<u>350,000</u>	<u>441,000</u>	<u>333,000</u>	
001	Gas		441,000		
A03303	Electricity	<u>850,000</u>	<u>750,000</u>	<u>808,000</u>	
001	Electricity		750,000		
A03304	Hot and cold weather charges	<u>1,404,000</u>	<u>1,360,000</u>	<u>1,334,000</u>	
001	Hot and Cold Weather Charges		1,360,000		
003	Gilgit-Baltistan Weather Charges	1,404,000		1,334,000	
A034	TOTAL OCCUPANCY COSTS		<u><u>787,000</u></u>	<u><u>561,000</u></u>	
A03403	Rent for residential building		787,000	561,000	
A036	TOTAL MOTOR VEHICLES		<u><u>1,000</u></u>	<u><u>900</u></u>	<u><u>1,000</u></u>
A03603	Registration	1,000	900	1,000	

GC21002 (002)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011103 PROVINCIAL EXECUTIVE				
GL1781 Secretary To Chief Minister GB				
A038 TOTAL TRAVEL & TRANSPORTATION		13,601,000	21,885,460	11,876,000
A03805 Travelling allowance		7,500,000	11,783,560	6,375,000
001 Travelling Allowance			11,783,560	
A03806 Transportation of Goods (Govt.)		100,000	20,000	100,000
001 Transportation of Goods		100,000	20,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		6,000,000	10,081,000	5,400,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,000,000	10,081,000	5,400,000
A03808 Conveyance charges (Govt.)		1,000	900	1,000
A039 TOTAL GENERAL		16,500,000	20,509,547	15,995,000
A03901 Stationery		1,200,000	1,460,000	1,140,000
001 Stationery			1,460,000	
A03902 Printing and publication		500,000	590,500	475,000
A03903 Conference/seminars/workshops/ sym		100,000	290,000	100,000
001 Conferences / Seminars / Workshops / Symposia		100,000	290,000	100,000
A03905 Newspapers periodicals and books		200,000	102,000	200,000
001 Newspapers, Periodicals and Books		200,000	102,000	200,000
A03906 Uniforms and protective clothing		100,000		100,000
001 Uniforms and Protective Clothing		100,000		100,000
A03918 Exhibitions fairs and other national celebrations		400,000	335,000	380,000
001 Exhibitions, Fairs and other National Celebrations		400,000	335,000	380,000
A03970 Others		14,000,000	17,732,047	13,600,000
001 Others		4,000,000	17,732,047	3,600,000
010 Others-(Discretionary Grant)		10,000,000		10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	219,000	
A041 TOTAL PENSION		2,000	219,000	
A04106 Reimbursement of medical charges to pensioners		1,000	219,000	
A04114 Superannuation Encashment of L.P.R		1,000		

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	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<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>8,500,000</u>	<u>20,800,000</u>	<u>7,225,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,500,000</u>	<u>20,800,000</u>	<u>7,225,000</u>
A06301 Entertainments & Gifts			8,500,000	20,800,000	7,225,000
001 Entertainments & Gifts				20,800,000	
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>1,429,500</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>1,342,500</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			300,000	1,342,500	300,000
001 Purchase of Plant & Machinery			300,000	1,342,500	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>87,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	87,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>14,303,393</u>	<u>5,083,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>13,185,393</u>	<u>4,500,000</u>
A13001 Transport			5,000,000	13,185,393	4,500,000
001 Transport			5,000,000	13,185,393	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>696,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			350,000	696,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
001 Machinery and Equipment			350,000	696,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>422,000</u>	<u>250,000</u>
A13201 Furniture and Fixtures			<u>250,000</u>	<u>422,000</u>	<u>250,000</u>
001 Furniture and Fixture				422,000	
Secretary To Chief Minister GB			95,972,000	147,753,800	103,895,000