

**GOVERNOR SECRETARIAT**



**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**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(01)/2020-2021  
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 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.84,517,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.001 relating to the Head of Account "**GC21001 (001)-Governor Secretariat/House (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.19,665,450/- (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 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/HOUSE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1742	Secretary To Governor Gilgit-Baltistan	80,745,000	105,871,000	46,452,000
GL1745	Military Secretary to Governor Gilgit-Ba		1,248,000	38,065,000
<b>TOTAL</b>		<b>80,745,000</b>	<b>107,119,000</b>	<b>84,517,000</b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	22			22	2,648,000
02	2			2	216,000
04	5			5	1,117,000
05	2			2	239,000
06	2			2	247,000
11	3			3	533,000
12	1			1	155,000
14	4			4	833,000
15	2			2	437,000
16	4			4	1,370,000
17	10			10	4,397,000
18	2			2	1,864,000
19	2			2	2,527,000
(Special)	1			1	931,000
<b>TOTAL</b>	<b>62</b>			<b>62</b>	<b>17,514,000</b>

**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 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>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,506,000</u></b>	<b><u>48,823,000</u></b>	<b><u>37,032,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>23</b>	<b><u>17,797,000</u></b>	<b><u>17,805,000</u></b>	<b><u>11,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>9</b>	<b><u>9,367,000</u></b>	<b><u>8,876,000</u></b>	<b><u>6,925,000</u></b>
A01101	Total Basic Pay		17	9	<u>8,580,000</u>	<u>8,148,000</u>	<u>6,198,000</u>
G018	Governor	(Special)	1		864,000		
S014	Secretary	(BPS-19)	1	1	748,000		1,305,000
D074	Deputy Secretary	(BPS-18)	2	2	1,632,000		1,864,000
A020	ADC (Captain)	(BPS-17)	1		676,000		
C075	Comptroller	(BPS-17)	1		376,000		
P001	P.A to Governor	(BPS-17)	1		376,000		
P050	Press Secretary	(BPS-17)	1	1	458,000		506,000
P054	Private Secretary	(BPS-17)	2	1	914,000		637,000
P071	Public Relation Officer	(BPS-17)	1		403,000		
S016	Section Officer	(BPS-17)	3	2	1,126,000		1,101,000
S147	Superintendent	(BPS-17)	1	1	485,000		388,000
C001	Caretaker	(BPS-16)	1		288,000		
S116	Stenographer	(BPS-16)	1	1	234,000		397,000
A01102	Personal pay				26,000		
A01103	Special pay				666,000	726,000	727,000
A01105	Qualification Pay				95,000	2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>14</b>	<b><u>8,430,000</u></b>	<b><u>8,929,000</u></b>	<b><u>4,346,000</u></b>
A01151	Total Pay of Other Staff		45	14	<u>7,716,000</u>	<u>8,083,000</u>	<u>3,535,000</u>
A068	Assistant	(BPS-16)	2	1	812,000		533,000
D021	Data Entry Operator	(BPS-15)		1			249,000
U019	Upper Division Clerk	(BPS-14)	3	2	647,000		479,000
D021	Data Entry Operator	(BPS-12)	2		234,000		

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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>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>						
T033	Telephone Operator	(BPS-12)	1		454,000		
L093	Lower Division Clerk	(BPS-11)	3	1	591,000		240,000
P033	Photographer	(BPS-09)	1		180,000		
C110	Cook	(BPS-06)	2		313,000		
W002	Waiter	(BPS-05)	2		298,000		
D159	Driver	(BPS-04)	4	2	661,000		712,000
M001	Machine Operator	(BPS-04)	1	1	147,000		158,000
Q002	Qasid	(BPS-02)	2		443,000		
C053	Chowkidar	(BPS-01)	2	1	262,000		283,000
D117	Dishwasher	(BPS-01)	1		132,000		
M011	Mali	(BPS-01)	2		262,000		
N006	Naib Qasid	(BPS-01)	14	4	1,886,000		485,000
S167	Sweeper	(BPS-01)	3	1	394,000		396,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				709,000	839,000	811,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,709,000</u></b>	<b><u>31,018,000</u></b>	<b><u>25,761,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,163,000</u></b>	<b><u>22,672,000</u></b>	<b><u>20,557,000</u></b>
A01202	House rent Allowance				1,670,000	2,107,000	2,144,000
A01203	Conveyance allowance				1,341,000	1,521,000	1,525,000
A01204	Sumptuary Allowance				65,000	72,000	73,000
A01208	Dress Allowance					5,000	14,000
A0120D	Integrated Allowance				49,000	54,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,292,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,224,000	1,410,000	1,425,000
A0120Q	Fixed Daily Allowance						153,000
A01211	Hill allowance				43,000	47,000	49,000
A01216	Qualification allowance					6,000	10,000
A01217	Medical allowance				939,000	1,090,000	1,078,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 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>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
A0121N	Personal Allowance			62,000	44,000	44,000
A01224	Entertainment allowance			6,000	6,000	
A01226	Computer allowance			9,000	13,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			969,000	1,099,000	1,078,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122S	Utility Allowance			3,370,000	3,828,000	3,817,000
A0122Y	Ad-hoc Relief Allowance 2017			1,269,000	1,527,000	1,518,000
A01235	Secretariat allowance			54,000	60,000	61,000
A01238	Charge allowance			389,000		
A01239	Special allowance			22,000	21,000	4,000
A0123E	Executive Allowance			1,689,000	3,017,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			1,269,000	1,521,000	1,518,000
A0123P	Ad-hoc Relief Allowance 2019				1,349,000	1,356,000
A01241	Utility allowance for electricity				21,000	
A01249	Utility Allowance to Ministers /Ministers of State				3,000	
A01250	Incentive Allowance			724,000	1,511,000	1,076,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,546,000</u></b>	<b><u>8,346,000</u></b>	<b><u>5,204,000</u></b>
A01273	Honoraria			600,000	1,190,000	
A01274	Medical charges			500,000	1,231,000	
A01277	Contingent paid staff			<u>3,228,000</u>	<u>4,388,000</u>	<u>4,704,000</u>
001	Contingent Paid Staff			3,228,000	4,388,000	4,704,000
A01290	Governer's House Allowance			1,218,000	1,537,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>28,339,000</u></b>	<b><u>35,961,000</u></b>	<b><u>6,740,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>495,000</u></b>	<b><u>795,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>775,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				775,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,835,000</u></b>	<b><u>1,992,000</u></b>	<b><u>950,000</u></b>
A03301	Gas			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Gas				300,000	

**GC21001 (001)**  
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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
A03303	Electricity			<u>570,000</u>	<u>570,000</u>	<u>250,000</u>
001	Electricity				570,000	
A03304	Hot and cold weather charges			<u>1,015,000</u>	<u>1,122,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				1,122,000	
003	Gilgit-Baltistan Weather Charges			1,015,000		600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,141,000</b></u>	<u><b>1,414,000</b></u>	
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building			1,140,000	1,414,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,221,000</b></u>	<u><b>14,938,000</b></u>	<u><b>3,680,000</b></u>
A03805	Travelling allowance			<u>4,050,000</u>	<u>9,117,000</u>	<u>2,000,000</u>
001	Travelling Allowance				9,117,000	
A03806	Transportation of Goods (Govt.)			<u>120,000</u>	<u>65,000</u>	<u>80,000</u>
001	Transportation of Goods			120,000	65,000	80,000
A03807	P.O.L Charges A.planes			<u>4,050,000</u>	<u>5,756,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			4,050,000	5,756,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>16,646,000</b></u>	<u><b>16,822,000</b></u>	<u><b>1,840,000</b></u>
A03901	Stationery			<u>950,000</u>	<u>850,000</u>	<u>440,000</u>
001	Stationery				850,000	
A03902	Printing and publication			665,000	739,000	240,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		
001	Conferences / Seminars / Workshops / Symposia			1,000		
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>112,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			300,000	112,000	160,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>403,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			200,000	403,000	80,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>158,000</u>	<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	158,000	120,000
A03970	Others			<u>14,230,000</u>	<u>14,554,000</u>	<u>800,000</u>
001	Others			4,230,000	14,554,000	800,000
010	Others-(Discretionary Grant)			10,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
001	Entertainments & Gifts				10,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>3,497,000</u>	<u>120,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>3,058,000</u>	<u>40,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>3,058,000</u>	<u>40,000</u>
001	Purchase of Plant & Machinery			100,000	3,058,000	40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>439,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			200,000	439,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,100,000</u>	<u>7,590,000</u>	<u>1,360,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,500,000</u>	<u>6,810,000</u>	<u>1,200,000</u>
A13001	Transport			<u>4,500,000</u>	<u>6,810,000</u>	<u>1,200,000</u>
001	Transport			4,500,000	6,810,000	1,200,000

**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 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>GL1742</b>	<b>Secretary To Governor Gilgit-Baltistan</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>526,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>526,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	526,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>254,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>254,000</u>	<u>80,000</u>
001	Furniture and Fixture				254,000	
<b>Secretary To Governor Gilgit-Baltistan</b>				<b>80,745,000</b>	<b>105,871,000</b>	<b>46,452,000</b>



**GC21001 (001)**  
**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	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>GL1745</b>	<b>Military Secretary to Governor Gilgit-Ba</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,248,000</u></b>	<b><u>18,209,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39</u></b>			<b><u>8,546,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>			<b><u>4,408,000</u></b>
A01101	Total Basic Pay		<b><u>8</u></b>			<b><u>4,138,000</u></b>
G018	Governor (Special)		1			931,000
M073	Military Secretary (BPS-19)		1			1,222,000
C075	Comptroller (BPS-17)		1			353,000
P001	P.A to Governor (BPS-17)		1			353,000
P054	Private Secretary (BPS-17)		1			353,000
P071	Public Relation Officer (BPS-17)		1			353,000
S016	Section Officer (BPS-17)		1			353,000
C001	Caretaker (BPS-16)		1			220,000
A01103	Special pay					270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>31</u></b>			<b><u>4,138,000</u></b>
A01151	Total Pay of Other Staff		<b><u>31</u></b>			<b><u>3,643,000</u></b>
A068	Assistant (BPS-16)		1			220,000
D021	Data Entry Operator (BPS-15)		1			188,000
P033	Photographer (BPS-14)		1			177,000
U019	Upper Division Clerk (BPS-14)		1			177,000
T033	Telephone Operator (BPS-12)		1			155,000
L093	Lower Division Clerk (BPS-11)		2			293,000
C110	Cook (BPS-06)		2			247,000
W002	Waiter (BPS-05)		2			239,000
D159	Driver (BPS-04)		2			247,000
Q002	Qasid (BPS-02)		2			216,000

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**GOVERNOR SECRETARIAT/HOUSE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 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>GL1745</b>	<b>Military Secretary to Governor Gilgit-Ba</b>					
C053	Chowkidar	(BPS-01)	1			105,000
D117	Dishwasher	(BPS-01)	1			105,000
M011	Mali	(BPS-01)	2			212,000
N006	Naib Qasid	(BPS-01)	10			850,000
S167	Sweeper	(BPS-01)	2			212,000
A01153	Special pay					495,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,248,000</u></b>	<b><u>9,663,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>9,163,000</u></b>
A01202	House rent Allowance					915,000
A01203	Conveyance allowance					729,000
A01204	Sumptuary Allowance					72,000
A01208	Dress Allowance					17,000
A0120D	Integrated Allowance					11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					228,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					598,000
A01211	Hill allowance					17,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					438,000
A0121N	Personal Allowance					48,000
A01224	Entertainment allowance					6,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016					514,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000
A0122S	Utility Allowance					1,668,000
A0122Y	Ad-hoc Relief Allowance 2017					637,000
A01235	Secretariat allowance					50,000
A01238	Charge allowance					144,000
A01239	Special allowance					50,000
A0123E	Executive Allowance					547,000
A0123G	Ad-hoc Relief Allowance-2018					637,000
A0123P	Ad-hoc Relief Allowance 2019					549,000

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**GOVERNOR SECRETARIAT/HOUSE**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	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>GL1745</b>	<b>Military Secretary to Governor Gilgit-Ba</b>					
A01250	Incentive Allowance					1,224,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>1,248,000</u>	<u>500,000</u>
A01277	Contingent paid staff				<u>1,248,000</u>	
001	Contingent Paid Staff				1,248,000	
A01290	Governor's House Allowance					500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u>11,536,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u>270,000</u>
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u>2,000,000</u>
A03301	Gas					250,000
A03303	Electricity					250,000
A03304	Hot and cold weather charges					<u>1,500,000</u>
003	Gilgit-Baltistan Weather Charges					1,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<u>1,346,000</u>
A03403	Rent for residential building					1,346,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>4,080,000</u>
A03805	Travelling allowance					2,000,000
A03806	Transportation of Goods (Govt.)					<u>80,000</u>
001	Transportation of Goods					80,000
A03807	P.O.L Charges A.planes					<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u>3,840,000</u>
A03901	Stationery					360,000

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**GOVERNOR SECRETARIAT/HOUSE**

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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>GL1745</b>	<b>Military Secretary to Governor Gilgit-Ba</b>				
A03902	Printing and publication				320,000
A03905	Newspapers periodicals and books				<u>160,000</u>
001	Newspapers, Periodicals and Books				160,000
A03906	Uniforms and protective clothing				<u>80,000</u>
001	Uniforms and Protective Clothing				80,000
A03918	Exhibitions fairs and other national celebrations				<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations				120,000
A03970	Others				<u>2,800,000</u>
001	Others				2,800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>5,600,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>5,600,000</b></u>
A06301	Entertainments & Gifts				5,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>160,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>80,000</b></u>
A09601	Purchase of Plant and Machinery				<u>80,000</u>
001	Purchase of Plant & Machinery				80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>80,000</b></u>
A09701	Purchase of Furniture and Fixture				80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>2,560,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>2,400,000</b></u>
A13001	Transport				<u>2,400,000</u>
001	Transport				2,400,000

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**GOVERNOR SECRETARIAT/HOUSE**

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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>GL1745</b>	<b>Military Secretary to Governor Gilgit-Ba</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>80,000</b></u>
A13101	Machinery and Equipment					<u>80,000</u>
001	Machinery and Equipment					80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>80,000</b></u>
A13201	Furniture and Fixtures					80,000
<b>Military Secretary to Governor Gilgit-Ba</b>					<b>1,248,000</b>	<b>38,065,000</b>