

CABINET DEPARTMENT



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	GL1516 - Secretary Cabinet Gilgit	2 - 7



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-1(03)/2019-2020
Gilgit, dated the 25th July, 2019

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 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.196,868,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 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.46,725,750/- (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)

GC21005 (005)

CABINET

SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,469,000
03	9			9	1,350,000
04	6			6	1,271,000
05	13			13	2,300,000
07	2			2	402,000
11	8			8	3,931,000
12	3			3	881,000
14	3			3	1,048,000
16	15			15	5,827,000
17	11			11	7,039,000
18	1			1	657,000
19	1			1	837,000
(Special)	25			25	24,300,000
TOTAL	111			111	52,312,000

GC21005 (005)
CABINET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	196,591,000	226,665,600	196,868,000
TOTAL		196,591,000	226,665,600	196,868,000

GC21005 (005)
CABINET

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					
GL1516	Secretary Cabinet Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,164,000</u>	<u>159,739,700</u>	<u>147,043,000</u>
A011	TOTAL PAY	<u>111</u>	<u>111</u>	<u>51,336,000</u>	<u>53,551,700</u>	<u>54,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>35,073,000</u>	<u>37,536,700</u>	<u>38,324,000</u>
A01101	Total Basic Pay	<u>49</u>	<u>49</u>	<u>33,934,000</u>	<u>35,885,700</u>	<u>37,161,000</u>
A039	Advisors	(Special)	2	2		2,160,000
M053	Ministers	(Special)	12	12		12,960,000
P017	Parliamentary Secretaries	(Special)	6	6		4,860,000
S096	Special Assistant to Chief Minister	(Special)	3	3		3,240,000
S097	Special Coordinators	(Special)	2	2		1,080,000
S014	Secretary	(BPS-19)	1	1		837,000
D074	Deputy Secretary	(BPS-18)	1	1		657,000
P054	Private Secretary	(BPS-17)	8	8		5,335,000
S016	Section Officer	(BPS-17)	2	2		1,277,000
S147	Superintendent	(BPS-17)	1	1		427,000
C077	Computer Operator	(BPS-16)	2	2		700,000
P054	Private Secretary	(BPS-16)	1	1		90,000
P071	Public Relation Officer	(BPS-16)				
S116	Stenographer	(BPS-16)	8	8		3,538,000
A01102	Personal pay				5,000	
A01103	Special pay			1,133,000	1,645,000	1,163,000
A01105	Qualification Pay			6,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>16,263,000</u>	<u>16,015,000</u>	<u>16,366,000</u>
A01151	Total Pay of Other Staff	<u>62</u>	<u>62</u>	<u>14,574,000</u>	<u>14,370,000</u>	<u>15,151,000</u>
A068	Assistant	(BPS-16)	4			1,499,000
U019	Upper Division Clerk	(BPS-14)	3	3		1,048,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
D021	Data Entry Operator	(BPS-12)	1	1		250,000
S117	Stenotypist	(BPS-12)	2	2		631,000
L093	Lower Division Clerk	(BPS-11)	8	8		3,931,000
S125	Store Keeper	(BPS-07)	2	2		402,000
D159	Driver	(BPS-05)	12	12		2,121,000
T033	Telephone Operator	(BPS-05)	1	1		179,000
D159	Driver	(BPS-04)	6	6		1,271,000
C110	Cook	(BPS-03)	1	1		1,000
Q002	Qasid	(BPS-03)	8	8		1,349,000
C053	Chowkidar	(BPS-02)	2	2		305,000
C110	Cook	(BPS-02)	1	1		132,000
N006	Naib Qasid	(BPS-02)	9	9		1,746,000
S167	Sweeper	(BPS-02)	2	2		286,000
A068	Assistant	Class IV (Contract)	4			
A01152	Personal pay				3,000	6,000
A01153	Special pay			1,689,000	1,642,000	1,209,000
A012	TOTAL ALLOWANCES			90,828,000	106,188,000	92,353,000
A012-1	TOTAL REGULAR ALLOWANCES			80,728,000	93,782,000	82,903,000
A01202	House rent Allowance			17,442,000	18,946,000	16,596,000
A01203	Conveyance allowance			2,642,000	3,015,000	2,191,000
A01204	Sumptuary Allowance			19,305,000	19,884,000	17,496,000
A01205	Dearness Allowance			11,602,000	16,986,000	12,420,000
A0120D	Integrated Allowance			57,000	60,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			154,000	27,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,581,000	2,187,000	1,736,000
A0120X	Ad - hoc Allowance - 2010			9,000	76,000	
A01211	Hill allowance			68,000	64,000	54,000
A01212	Telecommunication allowance			3,359,000	3,331,000	2,938,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

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				
GL1516	Secretary Cabinet Gilgit				
A01217	Medical allowance		7,849,000	7,929,000	6,928,000
A0121A	Ad - hoc Allowance - 2011			47,000	
A0121J	Transport monetization Allowance		2,280,000	1,920,000	1,728,000
A0121M	Adhoc Relief Allowance - 2012			207,000	
A0121N	Personal Allowance		338,000	299,000	283,000
A0121T	Adhoc Relief Allowance 2013		3,000	110,000	
A0121Z	Adhoc Relief Allowance-2014			69,000	
A01224	Entertainment allowance		5,000	3,000	6,000
A01226	Computer allowance		27,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015		1,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016		2,043,000	1,916,000	1,604,000
A0122S	Utility Allowance			2,507,000	4,752,000
A0122Y	Ad-hoc Relief Allowance 2017		2,522,000	2,373,000	2,100,000
A01235	Secretariat allowance			46,000	99,000
A01236	Deputation allowance		12,000		
A01239	Special allowance		22,000		
A0123E	Executive Allowance				2,380,000
A0123G	Ad-hoc Relief Allowance-2018			2,305,000	2,100,000
A01240	Utility allowance for gas		3,343,000	3,293,000	2,889,000
A01241	Utility allowance for electricity		402,000	552,000	497,000
A01245	Indexed house rent allowance		140,000		
A01250	Incentive Allowance		4,522,000	4,558,000	1,020,000
A01270	Other			995,000	3,000,000
001	Others			995,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		10,100,000	12,406,000	9,450,000
A01271	Overtime allowance		100,000		
A01273	Honoraria		250,000	1,801,000	250,000
A01274	Medical charges		1,250,000	712,000	700,000
A01277	Contingent paid staff		8,500,000	9,893,000	8,500,000
001	Contingent Paid Staff		8,500,000	9,893,000	8,500,000
A03	TOTAL OPERATING EXPENSES		44,774,000	51,657,900	41,410,000
A032	TOTAL COMMUNICATIONS		1,020,000	1,300,000	970,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		1,000,000	1,300,000	950,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

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				
GL1516	Secretary Cabinet Gilgit				
001	Telephone and Trunk Calls			1,300,000	
A033	TOTAL UTILITIES		2,651,000	2,529,000	2,519,000
A03301	Gas		1,000		1,000
A03303	Electricity		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Electricity			415,000	
A03304	Hot and cold weather charges		<u>2,300,000</u>	<u>2,114,000</u>	<u>2,185,000</u>
001	Hot and Cold Weather Charges			2,114,000	
003	Gilgit-Baltistan Weather Charges		2,300,000		2,185,000
A034	TOTAL OCCUPANCY COSTS		1,200,000	1,285,000	1,140,000
A03402	Rent for office building		<u>1,200,000</u>	<u>1,285,000</u>	<u>1,140,000</u>
001	Rent for Office Building		1,200,000	1,285,000	1,140,000
A036	TOTAL MOTOR VEHICLES		1,000	92,900	1,000
A03603	Registration		1,000	92,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		20,002,000	27,139,000	17,002,000
A03805	Travelling allowance		<u>10,000,000</u>	<u>13,639,000</u>	<u>8,500,000</u>
001	Travelling Allowance			13,639,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>10,000,000</u>	<u>13,500,000</u>	<u>8,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		10,000,000	13,500,000	8,500,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		19,900,000	19,312,000	19,778,000
A03901	Stationery		<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Stationery			765,000	
A03902	Printing and publication		400,000	560,000	380,000
A03905	Newspapers periodicals and books		<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books		300,000	320,000	300,000

GC21005 (005)
CABINET

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					
GL1516 Secretary Cabinet Gilgit					
A03906 Uniforms and protective clothing		<u>150,000</u>			<u>150,000</u>
001 Uniforms and Protective Clothing		150,000			150,000
A03970 Others		<u>18,200,000</u>		<u>17,667,000</u>	<u>18,140,000</u>
001 Others		1,200,000		17,667,000	1,140,000
010 Others-(Discretionary Grant)		17,000,000			17,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>1,010,000</u>	
A041 TOTAL PENSION		<u>2,000</u>		<u>1,010,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,010,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,010,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		<u>2,401,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,401,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		2,401,000	
A06 TOTAL TRANSFERS		<u>700,000</u>		<u>233,000</u>	<u>665,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>700,000</u>		<u>233,000</u>	<u>665,000</u>
A06301 Entertainments & Gifts		<u>700,000</u>		<u>233,000</u>	<u>665,000</u>
001 Entertainments & Gifts				233,000	
A09 TOTAL PHYSICAL ASSETS		<u>350,000</u>		<u>503,000</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>		<u>337,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery		<u>150,000</u>		<u>337,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery		150,000		337,000	150,000

GC21005 (005)
CABINET

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					
GL1516 Secretary Cabinet Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>166,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	166,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,600,000</u>	<u>11,121,000</u>	<u>7,400,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>10,465,500</u>	<u>6,800,000</u>
A13001 Transport			<u>8,000,000</u>	<u>10,465,500</u>	<u>6,800,000</u>
001 Transport			8,000,000	10,465,500	6,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>390,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>390,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	390,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>265,500</u>	<u>300,000</u>
A13201 Furniture and Fixtures			<u>300,000</u>	<u>265,500</u>	<u>300,000</u>
001 Furniture and Fixture			300,000	265,500	300,000
Secretary Cabinet Gilgit			196,591,000	226,665,600	196,868,000