

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**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	GL1515 - Secretary Gilgit Baltistan Legislative Assembly	3 - 9



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(04)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21006 (006) - GILGIT-BALTISTAN ASSEMBLY (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.199,968,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.006 relating to the Head of Account "**GC21006 (006)-Gilgit-Baltistan Assembly (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.47,760,950/- (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 1st 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 nay 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 **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 (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.

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	180,485,000	224,397,000	199,968,000
TOTAL		180,485,000	224,397,000	199,968,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,649,000
02	14			14	2,340,000
03	4			4	775,000
04	8			8	1,421,000
05	6			6	1,032,000
07	2			2	356,000
08	1			1	188,000
09	1			1	298,000
11	7			7	1,536,000
12	1			1	210,000
14	7			7	1,992,000
15	1			1	234,000
16	14			14	4,511,000
17	23			23	12,552,000
18	4			4	3,123,000
19	1			1	1,045,000
(Special)	35			35	13,204,000
TOTAL	149			149	47,466,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,266,000</u>	<u>180,158,000</u>	<u>155,347,000</u>
A011	TOTAL PAY		149	149	<u>44,157,000</u>	<u>49,632,000</u>	<u>50,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>29,652,000</u>	<u>34,245,000</u>	<u>33,647,000</u>
A01101	Total Basic Pay		70	70	<u>28,221,000</u>	<u>32,311,000</u>	<u>32,032,000</u>
D087	Deputy Speaker	(Special)	1	1	1,242,000		1,339,000
M038	Member of GB Legislative Assembly	(Special)	24	24	9,828,000		10,372,000
S095	Speaker	(Special)	1	1	1,296,000		1,397,000
S100	Special Seats	(Special)	6	6	9,000		48,000
T022	Technocrats	(Special)	3	3	9,000		48,000
S014	Secretary	(BPS-19)	1	1	923,000		1,045,000
D074	Deputy Secretary	(BPS-18)	1	1	599,000		691,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	599,000		692,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	599,000		692,000
S108	Staff Officer	(BPS-18)	1	1	928,000		1,048,000
A015	Accounts Officer	(BPS-17)	1	1	393,000		461,000
A146	Assistant Secretary	(BPS-17)	7	7	3,118,000		3,589,000
C082	Computer Programmer	(BPS-17)	1	1	616,000		701,000
I008	Information Officer	(BPS-17)	1	1	442,000		514,000
P024	Personal Assistant	(BPS-17)	2	2	784,000		921,000
P054	Private Secretary	(BPS-17)	2	2	983,000		1,135,000
P067	Protocol Officer	(BPS-17)		1			487,000
P071	Public Relation Officer	(BPS-17)	1	2	616,000		1,471,000
R024	Reporter	(BPS-17)	3	3	1,549,000		1,784,000
S147	Superintendent	(BPS-17)	2	2	934,000		1,082,000
T055	Translation Officer	(BPS-17)	1	1	368,000		407,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	822,000		962,000
P067	Protocol Officer	(BPS-16)	1		280,000		
P071	Public Relation Officer	(BPS-16)	1		280,000		
S081	Sergeant-at-Arm	(BPS-16)	1	1	280,000		326,000
S116	Stenographer	(BPS-16)	3	3	724,000		820,000
A01103	Special pay				1,431,000	1,934,000	1,615,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>14,505,000</u>	<u>15,387,000</u>	<u>16,986,000</u>
A01151	Total Pay of Other Staff		79	79	<u>12,823,000</u>	<u>13,838,000</u>	<u>15,434,000</u>
A068	Assistant	(BPS-16)	5	5	855,000		1,681,000
L077	Librarian	(BPS-16)	1	1	280,000		326,000
T012	Technical Assistant Sound	(BPS-16)	1	1	345,000		396,000
D067	Deputy PRO	(BPS-15)	1	1	241,000		234,000
S069	Senior Photographer	(BPS-14)	1	1	311,000		354,000
S117	Stenotypist	(BPS-14)	1	1	181,000		210,000
U019	Upper Division Clerk	(BPS-14)	5	5	989,000		1,428,000
D021	Data Entry Operator	(BPS-12)	1	1	181,000		210,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,331,000		1,536,000
Q001	Qari	(BPS-09)	1	1	266,000		298,000
A134	Assistant Photographer	(BPS-08)	1	1	163,000		188,000
R017	Record Keeper	(BPS-07)	1	1	156,000		178,000
S125	Store Keeper	(BPS-07)	1	1	156,000		178,000
D159	Driver	(BPS-05)	5	5	776,000		872,000
S094	Sound Operator	(BPS-05)	1	1	142,000		160,000
D159	Driver	(BPS-04)	8	8	1,259,000		1,421,000
C110	Cook	(BPS-03)	1	1	174,000		194,000
D118	Dispatch Rider	(BPS-03)	1	1	132,000		148,000

GC21006 (006)
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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
Q002	Qasid	(BPS-03)	2	2	439,000		433,000
C053	Chowkidar	(BPS-02)	2	2	302,000		337,000
C110	Cook	(BPS-02)	2	2	334,000		372,000
D153	Doorkeeper	(BPS-02)	1	1	163,000		182,000
N006	Naib Qasid	(BPS-02)	7	7	953,000		1,066,000
S167	Sweeper	(BPS-02)	2	2	344,000		383,000
A163	Attendants	(BPS-01)	7	7	822,000		933,000
M011	Mali	(BPS-01)	1	1	119,000		133,000
N006	Naib Qasid	(BPS-01)	12	12	1,409,000		1,583,000
A01152	Personal pay				9,000	12,000	15,000
A01153	Special pay				1,673,000	1,537,000	1,537,000
A012	TOTAL ALLOWANCES				<u>93,109,000</u>	<u>130,526,000</u>	<u>104,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,569,000</u>	<u>87,079,000</u>	<u>72,514,000</u>
A01202	House rent Allowance				10,442,000	12,120,000	9,873,000
A01203	Conveyance allowance				3,042,000	3,877,000	3,440,000
A01204	Sumptuary Allowance				7,614,000	9,012,000	8,941,000
A01205	Dearness Allowance				3,888,000	4,527,000	4,501,000
A0120D	Integrated Allowance				101,000	111,000	112,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,471,000	1,000
A0120M	Car Allowance					55,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,534,000	3,066,000	2,727,000
A0120X	Ad - hoc Allowance - 2010					46,000	
A01211	Hill allowance				75,000	82,000	83,000
A01212	Telecommunication allowance				2,398,000	2,871,000	2,845,000
A01217	Medical allowance				4,668,000	5,545,000	5,373,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121J	Transport monetization Allowance				2,916,000	3,240,000	573,000
A0121M	Adhoc Relief Allowance - 2012					55,000	
A0121N	Personal Allowance				44,000	310,000	73,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
A0121T	Adhoc Relief Allowance 2013			65,000	
A0121Z	Adhoc Relief Allowance-2014			40,000	
A01224	Entertainment allowance		6,000	6,000	7,000
A01226	Computer allowance		65,000	72,000	73,000
A0122C	Adhoc Relief Allowance - 2015			21,000	
A0122M	Ad-hoc Relief Allowance-2016		1,978,000	2,222,000	2,183,000
A0122S	Utility Allowance		6,740,000	7,500,000	7,513,000
A0122Y	Ad-hoc Relief Allowance 2017		2,602,000	2,992,000	3,023,000
A0123E	Executive Allowance		3,552,000	6,161,000	6,274,000
A0123G	Ad-hoc Relief Allowance-2018		2,592,000	2,977,000	3,023,000
A0123P	Ad-hoc Relief Allowance 2019			2,558,000	2,606,000
A01240	Utility allowance for gas		2,664,000	3,047,000	3,042,000
A01241	Utility allowance for electricity		515,000	602,000	553,000
A01250	Incentive Allowance		1,523,000	3,812,000	3,523,000
A01270	Other		<u>2,610,000</u>	<u>2,610,000</u>	<u>2,152,000</u>
001	Others		2,610,000	2,610,000	2,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,540,000</u>	<u>43,447,000</u>	<u>32,200,000</u>
A01273	Honoraria		2,000,000	8,704,000	
A01274	Medical charges		1,500,000	1,500,000	
A01277	Contingent paid staff		<u>2,040,000</u>	<u>2,784,000</u>	<u>4,200,000</u>
001	Contingent Paid Staff		2,040,000	2,784,000	4,200,000
A01282	Session Allowance		25,000,000	30,459,000	28,000,000
A03	TOTAL OPERATING EXPENSES		<u>30,653,000</u>	<u>31,673,000</u>	<u>30,621,000</u>
A032	TOTAL COMMUNICATIONS		<u>790,000</u>	<u>774,000</u>	<u>790,000</u>
A03201	Postage and telegraph		30,000	14,000	30,000
A03202	Telephone and trunk call		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls			760,000	
A033	TOTAL UTILITIES		<u>2,921,000</u>	<u>2,459,000</u>	<u>2,921,000</u>
A03301	Gas		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Gas			150,000	
A03303	Electricity		<u>475,000</u>	<u>13,000</u>	<u>475,000</u>

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515 Secretary Gilgit Baltistan Legislative Assembly					
001 Electricity				13,000	
A03304 Hot and cold weather charges			<u>2,296,000</u>	<u>2,296,000</u>	<u>2,296,000</u>
001 Hot and Cold Weather Charges				2,296,000	
003 Gilgit-Baltistan Weather Charges			2,296,000		2,296,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,521,000</u>	<u>20,020,000</u>	<u>21,689,000</u>
A03805 Travelling allowance			<u>8,500,000</u>	<u>10,000,000</u>	<u>11,668,000</u>
001 Travelling Allowance				10,000,000	
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,000,000	10,000,000	10,000,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>8,420,000</u>	<u>8,420,000</u>	<u>5,220,000</u>
A03901 Stationery			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001 Stationery				1,140,000	
A03902 Printing and publication			800,000	800,000	800,000
A03905 Newspapers periodicals and books			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Newspapers, Periodicals and Books			380,000	380,000	380,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	100,000	100,000
A03970 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,800,000</u>
001 Others			2,800,000	6,000,000	2,800,000
010 Others-(Discretionary Grant)			3,200,000		
A06 TOTAL TRANSFERS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515 Secretary Gilgit Baltistan Legislative Assembly					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301 Entertainments & Gifts			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Entertainments & Gifts			4,000,000	4,000,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,166,000</u>	<u>8,166,000</u>	<u>8,500,000</u>
A130 TOTAL TRANSPORT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001 Transport			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Transport			7,500,000	7,500,000	7,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
001 Machinery and Equipment			333,000	333,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
001 Furniture and Fixture				333,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
Secretary Gilgit Baltistan Legislative Assembly			180,485,000	224,397,000	199,968,000