

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY



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**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-1(04)/2019-2020
Gilgit, dated the 25th July, 2019

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 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.180,485,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 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.42,960,300/- (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.

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,350,000
02	14			14	2,096,000
03	4			4	745,000
04	8			8	1,259,000
05	6			6	918,000
07	2			2	312,000
08	1			1	163,000
09	1			1	266,000
11	7			7	1,331,000
12	1			1	181,000
14	7			7	1,481,000
15	1			1	241,000
16	16			16	3,866,000
17	21			21	9,803,000
18	4			4	2,725,000
19	1			1	923,000
(Special)	35			35	12,384,000
TOTAL	149			149	41,044,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	161,319,000	194,317,800	180,485,000
TOTAL		161,319,000	194,317,800	180,485,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>124,798,000</u>	<u>144,438,900</u>	<u>137,266,000</u>
A011	TOTAL PAY	146	149	<u>46,192,000</u>	<u>45,483,900</u>	<u>44,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	70	70	<u>32,719,000</u>	<u>30,878,000</u>	<u>29,652,000</u>
A01101	Total Basic Pay	70	70	<u>30,815,000</u>	<u>29,254,000</u>	<u>28,221,000</u>
D087	Deputy Speaker (Special)	1	1			1,242,000
M038	Member of GB Legislative Assembly (Special)	24	24			9,828,000
S095	Speaker (Special)	1	1			1,296,000
S100	Special Seats (Special)	6	6			9,000
T022	Technocrats (Special)	3	3			9,000
S014	Secretary (BPS-20)	1				
S014	Secretary (BPS-19)		1			923,000
D074	Deputy Secretary (BPS-18)		1			599,000
D085	Deputy Secretary Admin (BPS-18)	1	1			599,000
D086	Deputy Secretary Legislation (BPS-18)	1	1			599,000
D157	Draftsman (BPS-18)	1				
S108	Staff Officer (BPS-18)	1	1			928,000
A015	Accounts Officer (BPS-17)	1	1			393,000
A146	Assistant Secretary (BPS-17)	6	7			3,118,000
C082	Computer Programmer (BPS-17)	1	1			616,000
I008	Information Officer (BPS-17)	1	1			442,000
P024	Personal Assistant (BPS-17)	2	2			784,000
P054	Private Secretary (BPS-17)	2	2			983,000
P071	Public Relation Officer (BPS-17)	1	1			616,000
R024	Reporter (BPS-17)	3	3			1,549,000
S102	Speech Writer (BPS-17)	1				

GC21006 (006)
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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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
S147	Superintendent	(BPS-17)	2	2		934,000
T055	Translation Officer	(BPS-17)	1	1		368,000
C077	Computer Operator	(BPS-16)	3	3		822,000
P067	Protocol Officer	(BPS-16)	1	1		280,000
P071	Public Relation Officer	(BPS-16)	1	1		280,000
S081	Sergeant-at-Arm	(BPS-16)	1	1		280,000
S116	Stenographer	(BPS-16)	3	3		724,000
A01102	Personal pay			56,000		
A01103	Special pay				1,624,000	1,431,000
A011-2	TOTAL PAY OF OTHER STAFF	76	79	13,473,000	14,605,900	14,505,000
A01151	Total Pay of Other Staff	76	79	11,988,000	13,041,900	12,823,000
A068	Assistant	(BPS-16)	3	5		855,000
L077	Librarian	(BPS-16)	1	1		280,000
T012	Technical Assistant Sound	(BPS-16)	1	1		345,000
D067	Deputy PRO	(BPS-15)	1	1		241,000
S069	Senior Photographer	(BPS-14)	1	1		311,000
S117	Stenotypist	(BPS-14)	1	1		181,000
U019	Upper Division Clerk	(BPS-14)	4	5		989,000
D021	Data Entry Operator	(BPS-12)	1	1		181,000
L093	Lower Division Clerk	(BPS-11)	7	7		1,331,000
Q001	Qari	(BPS-09)	1	1		266,000
A134	Assistant Photographer	(BPS-08)	1	1		163,000
R017	Record Keeper	(BPS-07)	1	1		156,000
S125	Store Keeper	(BPS-07)	1	1		156,000
D159	Driver	(BPS-05)	5	5		776,000
S094	Sound Operator	(BPS-05)	1	1		142,000

GC21006 (006)
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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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
D159	Driver	(BPS-04)	8	8		1,259,000
C110	Cook	(BPS-03)	1	1		174,000
D118	Dispatch Rider	(BPS-03)	1	1		132,000
Q002	Qasid	(BPS-03)	2	2		439,000
C053	Chowkidar	(BPS-02)	2	2		302,000
C110	Cook	(BPS-02)	2	2		334,000
D153	Doorkeeper	(BPS-02)	1	1		163,000
N006	Naib Qasid	(BPS-02)	7	7		953,000
S167	Sweeper	(BPS-02)	2	2		344,000
A163	Attendants	(BPS-01)	7	7		822,000
M011	Mali	(BPS-01)	1	1		119,000
N006	Naib Qasid	(BPS-01)	12	12		1,409,000
A01152	Personal pay			3,000	8,000	9,000
A01153	Special pay			1,482,000	1,556,000	1,673,000
A012	TOTAL ALLOWANCES			78,606,000	98,955,000	93,109,000
A012-1	TOTAL REGULAR ALLOWANCES			55,890,000	62,936,000	62,569,000
A01202	House rent Allowance			10,589,000	11,564,000	10,442,000
A01203	Conveyance allowance			3,551,000	3,398,000	3,042,000
A01204	Sumptuary Allowance			8,780,000	8,460,000	7,614,000
A01205	Dearness Allowance			4,640,000	4,400,000	3,888,000
A0120D	Integrated Allowance			112,000	112,000	101,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,651,000	2,680,000	2,534,000
A0120X	Ad - hoc Allowance - 2010			1,851,000	7,000	
A01211	Hill allowance			84,000	83,000	75,000
A01212	Telecommunication allowance			2,789,000	2,664,000	2,398,000
A01217	Medical allowance			5,365,000	5,186,000	4,668,000
A0121J	Transport monetization Allowance				1,737,000	2,916,000
A0121N	Personal Allowance			36,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				3,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A0121Z Adhoc Relief Allowance-2014		1,000		
A01224 Entertainment allowance	7,000	6,000	6,000	
A01226 Computer allowance	88,000	72,000	65,000	
A01228 Orderly allowance	122,000			
A0122M Ad-hoc Relief Allowance-2016	2,303,000	2,177,000	1,978,000	
A0122S Utility Allowance		3,543,000	6,740,000	
A0122Y Ad-hoc Relief Allowance 2017	2,802,000	2,822,000	2,602,000	
A01239 Special allowance	194,000	50,000		
A0123E Executive Allowance			3,552,000	
A0123G Ad-hoc Relief Allowance-2018		2,820,000	2,592,000	
A01240 Utility allowance for gas	3,023,000	2,925,000	2,664,000	
A01241 Utility allowance for electricity	561,000	554,000	515,000	
A01250 Incentive Allowance	6,342,000	5,642,000	1,523,000	
A01270 Other		<u>1,986,000</u>	<u>2,610,000</u>	
001 Others		1,986,000	2,610,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,716,000</u>	<u>36,019,000</u>	<u>30,540,000</u>
A01271 Overtime allowance	1,000			
A01273 Honoraria	1,200,000	4,456,000	2,000,000	
A01274 Medical charges	2,300,000	2,300,000	1,500,000	
A01277 Contingent paid staff	<u>2,000,000</u>	<u>2,048,000</u>	<u>2,040,000</u>	
001 Contingent Paid Staff	2,000,000	2,048,000	2,040,000	
A01282 Session Allowance	17,215,000	27,215,000	25,000,000	
A03 TOTAL OPERATING EXPENSES		<u>27,418,000</u>	<u>35,048,900</u>	<u>30,653,000</u>
A032 TOTAL COMMUNICATIONS		<u>830,000</u>	<u>1,587,000</u>	<u>790,000</u>
A03201 Postage and telegraph	30,000	17,000	30,000	
A03202 Telephone and trunk call	<u>800,000</u>	<u>1,570,000</u>	<u>760,000</u>	
001 Telephone and Trunk Calls		1,570,000		
A033 TOTAL UTILITIES		<u>3,066,000</u>	<u>2,418,000</u>	<u>2,921,000</u>
A03301 Gas	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Gas		135,000		
A03303 Electricity	<u>500,000</u>	<u>9,000</u>	<u>475,000</u>	

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
001 Electricity		9,000		
A03304 Hot and cold weather charges	2,416,000	2,274,000	2,296,000	
001 Hot and Cold Weather Charges		2,274,000		
003 Gilgit-Baltistan Weather Charges	2,416,000		2,296,000	
A034 TOTAL OCCUPANCY COSTS	1,000	900	1,000	
A03402 Rent for office building	1,000	900	1,000	
001 Rent for Office Building	1,000	900	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION	15,671,000	22,778,000	18,521,000	
A03805 Travelling allowance	10,000,000	13,050,000	8,500,000	
001 Travelling Allowance		13,050,000		
A03806 Transportation of Goods (Govt.)	20,000	18,000	20,000	
001 Transportation of Goods	20,000	18,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,650,000	9,710,000	10,000,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	5,650,000	9,710,000	10,000,000	
A03808 Conveyance charges (Govt.)	1,000		1,000	
A039 TOTAL GENERAL	7,850,000	8,265,000	8,420,000	
A03901 Stationery	1,200,000	1,580,000	1,140,000	
001 Stationery		1,580,000		
A03902 Printing and publication	800,000	920,000	800,000	
A03905 Newspapers periodicals and books	400,000	360,000	380,000	
001 Newspapers, Periodicals and Books	400,000	360,000	380,000	
A03906 Uniforms and protective clothing	100,000	90,000	100,000	
001 Uniforms and Protective Clothing	100,000	90,000	100,000	
A03970 Others	5,350,000	5,315,000	6,000,000	
001 Others	2,150,000	5,315,000	2,800,000	
010 Others-(Discretionary Grant)	3,200,000		3,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000			

GC21006 (006)
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		Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A041 TOTAL PENSION		2,000		
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A06 TOTAL TRANSFERS		3,000,000	4,590,000	4,000,000
A063 TOTAL ENTERTAINMENT & GIFTS		3,000,000	4,590,000	4,000,000
A06301 Entertainments & Gifts		3,000,000	4,590,000	4,000,000
001 Entertainments & Gifts			4,590,000	4,000,000
A09 TOTAL PHYSICAL ASSETS		200,000	680,000	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		100,000	490,000	300,000
A09601 Purchase of Plant and Machinery		100,000	490,000	300,000
001 Purchase of Plant & Machinery		100,000	490,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		100,000	190,000	100,000
A09701 Purchase of Furniture and Fixture		100,000	190,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		5,900,000	9,560,000	8,166,000
A130 TOTAL TRANSPORT		5,200,000	8,730,000	7,500,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A13001 Transport		<u>5,200,000</u>	<u>8,730,000</u>	<u>7,500,000</u>
001 Transport		5,200,000	8,730,000	7,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001 Machinery and Equipment		350,000	415,000	333,000
A132 TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
A13201 Furniture and Fixtures		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001 Furniture and Fixture			415,000	
Secretary Gilgit Baltistan Legislative Assembly		161,319,000	194,317,800	180,485,000