

FINANCE DEPARTMENT



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**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(15)/2020-2021
Gilgit, dated the 17th July, 2020*

The Deputy Secretary (Admin),
Finance Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21015 (015) - FINANCE DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.4,554,384,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.015 relating to the Head of Account "**GC21015 (015)-Finance Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.80,652,750/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices 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 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 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.

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,405,000	6,849,000	6,456,000
DM1005	Treasury Officer Diamer	6,087,000	9,392,000	7,568,000
GL1500	Secretary Finance-II	9,131,321,000		4,183,000,000
GL1504	Secretary Finance Gilgit	105,589,000	450,936,000	116,487,000
GL1525	Treasury Officer Gilgit	7,982,000	12,551,000	10,081,000
GL1786	Northern Areas Transport Corporation NAT	180,000,000	180,000,000	200,000,000
GN1005	Treasury Officer Ghanche	4,932,000	5,494,000	5,367,000
GZ1005	Treasury Officer Ghizer	4,423,000	4,717,000	4,870,000
HN1029	Treasury Officer Hunza	5,285,000	5,328,000	6,458,000
NG1501	Treasury Officer Nagar	1,849,000	2,262,000	3,042,000
RG1501	Treasury Officer Kharmang	2,244,000	1,470,000	1,630,000
SD1008	Treasury Officer Skardu	6,574,000	9,053,000	7,352,000
SS1501	Treasury Officer Shigar	2,133,000	1,108,000	2,073,000
TOTAL		9,464,824,000	689,160,000	4,554,384,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,727,000
02	29			29	4,666,000
03	2			2	326,000
04	4			4	686,000
05	10			10	1,985,000
07	2			2	740,000
11	34			34	6,835,000
12	4			4	948,000
14	28			28	7,823,000
15	10			10	2,302,000
16	37			37	12,779,000
17	21			21	10,284,000
18	7			7	6,065,000
19	1			1	817,000
20	1			1	994,000
TOTAL	211			211	59,977,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,013,000</u>	<u>4,609,000</u>	<u>4,964,000</u>
A011	TOTAL PAY		13	13	<u>3,150,000</u>	<u>2,109,000</u>	<u>2,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>214,000</u>		<u>260,000</u>
A01101	Total Basic Pay		1	1	<u>214,000</u>		<u>230,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	214,000		230,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,936,000</u>	<u>2,109,000</u>	<u>2,310,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,761,000</u>	<u>1,897,000</u>	<u>2,101,000</u>
A009	Accountant	(BPS-16)	1	1	419,000		355,000
D021	Data Entry Operator	(BPS-15)		1			263,000
U004	UDC/Accountant	(BPS-14)	1	1	319,000		267,000
D021	Data Entry Operator	(BPS-12)	1		276,000		
L093	Lower Division Clerk	(BPS-11)	3	3	711,000		529,000
D159	Driver	(BPS-04)	1	1	177,000		149,000
N006	Naib Qasid	(BPS-02)	2	2	375,000		297,000
C053	Chowkidar	(BPS-01)	1	1	162,000		129,000
N006	Naib Qasid	(BPS-01)	2	2	322,000		112,000
A01153	Special pay				175,000	212,000	209,000
A012	TOTAL ALLOWANCES				<u>1,863,000</u>	<u>2,500,000</u>	<u>2,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,018,000</u>	<u>1,572,000</u>	<u>1,554,000</u>
A01202	House rent Allowance				169,000	207,000	203,000
A01203	Conveyance allowance				243,000	297,000	292,000
A0120D	Integrated Allowance				10,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					105,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01211	Hill allowance			9,000	11,000	11,000
A01217	Medical allowance			146,000	184,000	181,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	145,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			156,000	190,000	190,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	190,000	190,000
A0123P	Ad-hoc Relief Allowance 2019				220,000	318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>845,000</u>	<u>928,000</u>	<u>840,000</u>
A01273	Honoraria			25,000	18,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>810,000</u>	<u>840,000</u>
001	Contingent Paid Staff			720,000	810,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>1,440,000</u>	<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>402,000</u>	<u>402,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
A03305	POL for Generator				<u>150,000</u>	<u>150,000</u>
001	POL for Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>428,000</u>	<u>429,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	
A09601	Purchase of Plant and Machinery				<u>400,000</u>	
001	Purchase of Plant & Machinery				400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Astore			6,405,000	6,849,000	6,456,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer	Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,466,000</u>	<u>6,398,000</u>	<u>5,445,000</u>
A011	TOTAL PAY		11	11	<u>2,727,000</u>	<u>2,901,000</u>	<u>3,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>739,000</u>	<u>279,000</u>	<u>730,000</u>
A01101	Total Basic Pay		2	2	<u>681,000</u>	<u>255,000</u>	<u>681,000</u>
T060	Treasury Officer	(BPS-17)	1	1	450,000		396,000
S140	Sub Treasury Officer	(BPS-16)	1	1	231,000		285,000
A01103	Special pay				58,000	24,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,988,000</u>	<u>2,622,000</u>	<u>2,401,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,782,000</u>	<u>2,368,000</u>	<u>2,310,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	444,000		828,000
D021	Data Entry Operator	(BPS-15)		1			284,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		288,000
D021	Data Entry Operator	(BPS-12)	1		213,000		
L093	Lower Division Clerk	(BPS-11)	2	2	359,000		396,000
N006	Naib Qasid	(BPS-02)	2	2	335,000		369,000
S167	Sweeper	(BPS-02)	1	1	133,000		145,000
A01153	Special pay				206,000	248,000	91,000
A01155	Qualification Pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,739,000</u>	<u>3,497,000</u>	<u>2,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,301,000</u>	<u>3,159,000</u>	<u>1,978,000</u>
A01202	House rent Allowance				167,000	203,000	255,000
A01203	Conveyance allowance				290,000	326,000	382,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,451,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance				14,000	38,000
A01217	Medical allowance			150,000	164,000	185,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			186,000	187,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			241,000	251,000	285,000
A0123G	Ad-hoc Relief Allowance-2018			241,000	251,000	285,000
A0123P	Ad-hoc Relief Allowance 2019				286,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>438,000</u>	<u>338,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			<u>313,000</u>	<u>313,000</u>	<u>336,000</u>
001	Contingent Paid Staff			313,000	313,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,370,000</u>	<u>1,618,000</u>	<u>1,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES			<u>240,000</u>	<u>310,000</u>	<u>390,000</u>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A03305	POL for Generator				<u>150,000</u>	<u>150,000</u>
001	POL for Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>428,000</u>	<u>502,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>500,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>825,000</u>	<u>825,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery				300,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>270,000</u>	<u>450,000</u>	<u>400,000</u>
001	Others			270,000	450,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>676,000</u>	
A041	TOTAL PENSION				<u>676,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>676,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				676,000	
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>600,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>450,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>450,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				450,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Diamer				6,087,000	9,392,000	7,568,000

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,539,000</u>	<u>10,030,000</u>	<u>8,638,000</u>
A011	TOTAL PAY		14	17	<u>4,123,000</u>	<u>4,314,000</u>	<u>5,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>825,000</u>	<u>1,637,000</u>	<u>1,111,000</u>
A01101	Total Basic Pay		2	2	<u>781,000</u>	<u>1,484,000</u>	<u>953,000</u>
T060	Treasury Officer	(BPS-17)	1	1	386,000		417,000
S140	Sub Treasury Officer	(BPS-16)	1	1	395,000		536,000
A01103	Special pay				44,000	153,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		12	15	<u>3,298,000</u>	<u>2,677,000</u>	<u>4,125,000</u>
A01151	Total Pay of Other Staff		12	15	<u>2,997,000</u>	<u>2,423,000</u>	<u>3,854,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	471,000		477,000
D021	Data Entry Operator	(BPS-15)		1			457,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,179,000		1,034,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
L093	Lower Division Clerk	(BPS-11)	3	3	632,000		752,000
D159	Driver	(BPS-05)		1			48,000
J050	Junior Record Keeper	(BPS-05)		1			78,000
D118	Dispatch Rider	(BPS-03)		1			48,000
N006	Naib Qasid	(BPS-02)	2	2	365,000		653,000
S167	Sweeper	(BPS-02)	1	1	148,000		307,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				296,000	247,000	271,000
A012	TOTAL ALLOWANCES				<u>2,416,000</u>	<u>5,716,000</u>	<u>3,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,000</u>	<u>5,095,000</u>	<u>2,898,000</u>
A01202	House rent Allowance				413,000	483,000	516,000

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01203	Conveyance allowance			383,000	471,000	474,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,409,000	
A01211	Hill allowance			10,000	10,000	11,000
A01216	Qualification allowance				25,000	38,000
A01217	Medical allowance			199,000	235,000	239,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			207,000	245,000	255,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	386,000	421,000
A0123G	Ad-hoc Relief Allowance-2018			310,000	386,000	421,000
A0123P	Ad-hoc Relief Allowance 2019				428,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>567,000</u>	<u>621,000</u>	<u>504,000</u>
A01273	Honoraria			35,000	35,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>486,000</u>	<u>504,000</u>
001	Contingent Paid Staff			432,000	486,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>1,821,000</u>	<u>1,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				120,000	
A033	TOTAL UTILITIES			<u>328,000</u>	<u>471,000</u>	<u>378,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>198,000</u>	<u>241,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				241,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
A03305	POL for Generator			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL for Generator			100,000	200,000	150,000

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>331,000</u>	<u>301,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	31,000	1,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>879,000</u>	<u>673,000</u>
A03901	Stationery			<u>333,000</u>	<u>483,000</u>	<u>333,000</u>
001	Stationery				483,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	11,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Others			280,000	330,000	280,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	
A09501	Purchase of Transport				<u>120,000</u>	
001	Purchase of Transport				120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>180,000</u>	
A09601	Purchase of Plant and Machinery				<u>180,000</u>	
001	Purchase of Plant & Machinery				180,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Gilgit			7,982,000	12,551,000	10,081,000

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011120 OTHERS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
GL1786	Northern Areas Transport Corporation NAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
A05270	To Others			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
001	To Others				180,000,000	
014	To Others (Routine Grant-in-Aid)			130,000,000		150,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)			50,000,000		50,000,000
Northern Areas Transport Corporation NAT				180,000,000	180,000,000	200,000,000

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,945,000</u>	<u>4,652,000</u>	<u>4,430,000</u>
A011	TOTAL PAY		10	10	<u>2,211,000</u>	<u>2,172,000</u>	<u>2,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>518,000</u>	<u>829,000</u>	<u>526,000</u>
A01101	Total Basic Pay		1	1	<u>444,000</u>	<u>756,000</u>	<u>495,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	444,000		495,000
A01103	Special pay				74,000	73,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,693,000</u>	<u>1,343,000</u>	<u>1,955,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,583,000</u>	<u>1,212,000</u>	<u>1,798,000</u>
A009	Accountant	(BPS-16)	1	1	313,000		354,000
D021	Data Entry Operator	(BPS-15)		1			229,000
U018	UDC/Treasurer	(BPS-14)	1	1	210,000		240,000
D021	Data Entry Operator	(BPS-12)	1		203,000		
L093	Lower Division Clerk	(BPS-11)	2	2	341,000		387,000
N006	Naib Qasid	(BPS-02)	2	2	309,000		345,000
S167	Sweeper	(BPS-02)	1	1	117,000		128,000
C053	Chowkidar	(BPS-01)	1	1	90,000		115,000
A01153	Special pay				110,000	131,000	157,000
A012	TOTAL ALLOWANCES				<u>1,734,000</u>	<u>2,480,000</u>	<u>1,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,043,000</u>	<u>1,874,000</u>	<u>1,277,000</u>
A01202	House rent Allowance				139,000	173,000	149,000
A01203	Conveyance allowance				260,000	281,000	249,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					470,000	
A01211	Hill allowance				8,000	8,000	9,000

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011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A01217	Medical allowance			135,000	148,000	145,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			134,000	147,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			175,000	197,000	179,000
A0123G	Ad-hoc Relief Allowance-2018			175,000	197,000	179,000
A0123P	Ad-hoc Relief Allowance 2019				236,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>691,000</u>	<u>606,000</u>	<u>672,000</u>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	23,000	
A01277	Contingent paid staff			<u>576,000</u>	<u>568,000</u>	<u>672,000</u>
001	Contingent Paid Staff			576,000	568,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>762,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES			<u>180,000</u>	<u>181,000</u>	<u>180,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>150,000</u>	<u>151,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
A03402	Rent for office building			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Rent for Office Building			20,000	6,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>186,000</u>	<u>251,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>186,000</u>	<u>250,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005 Treasury Officer Ghanche							
001	Travelling Allowance					186,000	
A03806	Transportation of Goods (Govt.)				<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods				1,000		1,000
A039	TOTAL GENERAL				<u>385,000</u>	<u>339,000</u>	<u>385,000</u>
A03901	Stationery				<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Stationery					160,000	
A03902	Printing and publication				5,000	2,000	5,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	2,000	5,000
A03906	Uniforms and protective clothing				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing				5,000	5,000	5,000
A03970	Others				<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others				170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>101,000</u>	<u>80,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>45,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>45,000</u>	<u>25,000</u>
001	Machinery and Equipment				50,000	45,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture					35,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>		<u>1,000</u>
A13370	Others				<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,000		1,000
Treasury Officer Ghanche					4,932,000	5,494,000	5,367,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,117,000</u>	<u>3,414,000</u>	<u>3,614,000</u>
A011	TOTAL PAY	9	9	<u>2,073,000</u>	<u>1,755,000</u>	<u>2,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>517,000</u>	<u>564,000</u>	<u>575,000</u>
A01101	Total Basic Pay	1	1	<u>468,000</u>	<u>511,000</u>	<u>521,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	468,000		521,000
A01103	Special pay			49,000	53,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,556,000</u>	<u>1,191,000</u>	<u>1,687,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,456,000</u>	<u>1,081,000</u>	<u>1,576,000</u>
A009	Accountant (BPS-16)	1	1	288,000		327,000
D021	Data Entry Operator (BPS-15)		1			178,000
U019	Upper Division Clerk (BPS-14)	1	1	228,000		259,000
D021	Data Entry Operator (BPS-12)	1		166,000		
L093	Lower Division Clerk (BPS-11)	2	2	401,000		405,000
N006	Naib Qasid (BPS-02)	2	2	239,000		260,000
S167	Sweeper (BPS-02)	1	1	134,000		147,000
A01153	Special pay			100,000	110,000	111,000
A012	TOTAL ALLOWANCES			<u>1,044,000</u>	<u>1,659,000</u>	<u>1,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>1,472,000</u>	<u>1,184,000</u>
A01202	House rent Allowance			143,000	157,000	158,000
A01203	Conveyance allowance			209,000	231,000	232,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				314,000	
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			98,000	108,000	109,000
A01226	Computer allowance					9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A0122M	Ad-hoc Relief Allowance-2016			108,000	118,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	159,000	163,000
A01235	Secretariat allowance			25,000	26,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	159,000	163,000
A0123P	Ad-hoc Relief Allowance 2019				191,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>187,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			1,000		
A01277	Contingent paid staff			<u>144,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			144,000	162,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>1,203,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls				5,000	
A033	TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>333,000</u>	<u>335,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
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			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000		
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
Treasury Officer Ghizer				4,423,000	4,717,000	4,870,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
HN1029	Treasury Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,099,000</u>	<u>3,948,000</u>	<u>5,122,000</u>
A011	TOTAL PAY		12	12	<u>2,380,000</u>	<u>1,477,000</u>	<u>2,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>445,000</u>	<u>493,000</u>	<u>508,000</u>
A01101	Total Basic Pay		1	1	<u>366,000</u>	<u>408,000</u>	<u>421,000</u>
T060	Treasury Officer	(BPS-17)	1	1	366,000		421,000
A01103	Special pay				44,000	48,000	49,000
A01105	Qualification Pay				35,000	37,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,935,000</u>	<u>984,000</u>	<u>2,156,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,854,000</u>	<u>895,000</u>	<u>2,066,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	394,000		441,000
D021	Data Entry Operator	(BPS-15)		1			258,000
U019	Upper Division Clerk	(BPS-14)	2	2	392,000		436,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
L093	Lower Division Clerk	(BPS-11)	3	3	451,000		486,000
C053	Chowkidar	(BPS-01)	1	1	104,000		111,000
N006	Naib Qasid	(BPS-01)	2	2	207,000		223,000
S167	Sweeper	(BPS-01)	1	1	104,000		111,000
A01153	Special pay				81,000	89,000	90,000
A012	TOTAL ALLOWANCES				<u>1,719,000</u>	<u>2,471,000</u>	<u>2,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>712,000</u>	<u>1,049,000</u>	<u>946,000</u>
A01202	House rent Allowance				124,000	136,000	137,000
A01203	Conveyance allowance				171,000	188,000	189,000
A0120D	Integrated Allowance						15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					136,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			70,000	76,000	77,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	91,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			115,000	130,000	134,000
A01235	Secretariat allowance			22,000	23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			115,000	130,000	134,000
A0123P	Ad-hoc Relief Allowance 2019				127,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,007,000</u>	<u>1,422,000</u>	<u>1,512,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			1,000	20,000	
A01277	Contingent paid staff			<u>981,000</u>	<u>1,377,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			981,000	1,377,000	1,512,000
A03	TOTAL OPERATING EXPENSES			<u>1,085,000</u>	<u>1,115,000</u>	<u>1,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>21,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>17,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				17,000	
A033	TOTAL UTILITIES			<u>133,000</u>	<u>213,000</u>	<u>283,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>108,000</u>	<u>138,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A03305	POL for Generator				<u>50,000</u>	<u>150,000</u>
001	POL for Generator				50,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>438,000</u>	<u>450,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>438,000</u>	<u>450,000</u>
001	Rent for Office Building			400,000	438,000	450,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>222,000</u>	<u>281,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	26,000	1,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>221,000</u>	<u>256,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			25,000	18,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A09	TOTAL PHYSICAL ASSETS				<u>165,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>	
A09601	Purchase of Plant and Machinery				<u>75,000</u>	
001	Purchase of Plant & Machinery				75,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	
A09701	Purchase of Furniture and Fixture				90,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Hunza				5,285,000	5,328,000	6,458,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>764,000</u>	<u>1,161,000</u>	<u>2,087,000</u>
A011	TOTAL PAY	4	6	<u>303,000</u>	<u>681,000</u>	<u>1,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>72,000</u>	<u>681,000</u>	<u>345,000</u>
A01101	Total Basic Pay		1		<u>614,000</u>	<u>267,000</u>
S140	Sub Treasury Officer (BPS-16)		1			267,000
A01103	Special pay			72,000	67,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	4	5	<u>231,000</u>		<u>1,216,000</u>
A01151	Total Pay of Other Staff	<u>4</u>	<u>5</u>	<u>231,000</u>		<u>1,128,000</u>
A009	Accountant (BPS-16)	1	1	90,000		496,000
D021	Data Entry Operator (BPS-15)		1			212,000
D021	Data Entry Operator (BPS-12)	1		54,000		
L093	Lower Division Clerk (BPS-11)	1	1	51,000		163,000
J050	Junior Record Keeper (BPS-05)		1			145,000
N006	Naib Qasid (BPS-01)	1	1	36,000		112,000
A01153	Special pay					88,000
A012	TOTAL ALLOWANCES			<u>461,000</u>	<u>480,000</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>455,000</u>	<u>526,000</u>
A01202	House rent Allowance			60,000	58,000	66,000
A01203	Conveyance allowance			108,000	105,000	121,000
A0120D	Integrated Allowance					4,000
A01211	Hill allowance			2,000	1,000	4,000
A01216	Qualification allowance				17,000	
A01217	Medical allowance			33,000	32,000	37,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	45,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			66,000	62,000	73,000

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011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A0123G	Ad-hoc Relief Allowance-2018			66,000	62,000	73,000
A0123P	Ad-hoc Relief Allowance 2019				73,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>851,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>23,000</u>	<u>41,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>460,000</u>	<u>470,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>460,000</u>	<u>470,000</u>
001	Rent for Office Building			350,000	460,000	470,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A039	TOTAL GENERAL			<u>196,000</u>	<u>255,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001	Stationery				110,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001	Others			80,000	110,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>230,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>130,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	130,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
Treasury Officer Nagar				1,849,000	2,262,000	3,042,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
RG1501	Treasury Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,292,000</u>	<u>520,000</u>	<u>907,000</u>
A011	TOTAL PAY		4	4	<u>708,000</u>	<u>210,000</u>	<u>694,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>279,000</u>	<u>210,000</u>	<u>275,000</u>
A01101	Total Basic Pay		1	1	<u>252,000</u>	<u>183,000</u>	<u>244,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	252,000		244,000
A01103	Special pay				27,000	27,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>429,000</u>		<u>419,000</u>
A01151	Total Pay of Other Staff		3	3	<u>379,000</u>		<u>369,000</u>
D021	Data Entry Operator	(BPS-15)		1			140,000
D021	Data Entry Operator	(BPS-12)	1		144,000		
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		97,000
A01153	Special pay				50,000		50,000
A012	TOTAL ALLOWANCES				<u>584,000</u>	<u>310,000</u>	<u>213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>432,000</u>	<u>190,000</u>	<u>213,000</u>
A01202	House rent Allowance				86,000	30,000	33,000
A01203	Conveyance allowance				135,000	55,000	61,000
A01217	Medical allowance				69,000	17,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				49,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000	22,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	22,000	25,000
A0123P	Ad-hoc Relief Allowance 2019					26,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>	<u>120,000</u>	
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	70,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A01277	Contingent paid staff			<u>2,000</u>		
001	Contingent Paid Staff			2,000		
A03	TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>530,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>156,000</u>
A03402	Rent for office building			<u>135,000</u>	<u>135,000</u>	<u>156,000</u>
001	Rent for Office Building			135,000	135,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
Treasury Officer Kharmang				2,244,000	1,470,000	1,630,000

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,283,000</u>	<u>6,486,000</u>	<u>5,961,000</u>
A011	TOTAL PAY		14	14	<u>3,011,000</u>	<u>2,926,000</u>	<u>3,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>455,000</u>	<u>924,000</u>	<u>716,000</u>
A01101	Total Basic Pay		2	2	<u>366,000</u>	<u>839,000</u>	<u>667,000</u>
T060	Treasury Officer	(BPS-17)	1	1	365,000		438,000
S140	Sub Treasury Officer	(BPS-16)	1	1	1,000		229,000
A01103	Special pay				89,000	85,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,556,000</u>	<u>2,002,000</u>	<u>2,751,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,370,000</u>	<u>1,806,000</u>	<u>2,538,000</u>
A009	Accountant	(BPS-16)	1	1	443,000		430,000
D021	Data Entry Operator	(BPS-15)		1			126,000
U019	Upper Division Clerk	(BPS-14)	2	2	758,000		735,000
D021	Data Entry Operator	(BPS-12)	1		1,000		
L093	Lower Division Clerk	(BPS-11)	3	3	659,000		639,000
T059	Treasurer	(BPS-05)	1	1	1,000		116,000
N006	Naib Qasid	(BPS-02)	2	2	250,000		242,000
S167	Sweeper	(BPS-02)	1	1	129,000		125,000
C053	Chowkidar	(BPS-01)	1	1	129,000		125,000
A01153	Special pay				186,000	196,000	213,000
A012	TOTAL ALLOWANCES				<u>2,272,000</u>	<u>3,560,000</u>	<u>2,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,492,000</u>	<u>2,690,000</u>	<u>1,654,000</u>
A01202	House rent Allowance				238,000	212,000	210,000
A01203	Conveyance allowance				309,000	319,000	309,000
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				950,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			35,000	7,000	
A01217	Medical allowance			167,000	172,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			202,000	199,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			260,000	263,000	252,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	263,000	252,000
A0123P	Ad-hoc Relief Allowance 2019				284,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>870,000</u>	<u>840,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>810,000</u>	<u>840,000</u>
001	Contingent Paid Staff			720,000	810,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,191,000</u>	<u>1,367,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>254,000</u>	<u>432,000</u>	<u>404,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>182,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A03305	POL for Generator				<u>200,000</u>	<u>150,000</u>
001	POL for Generator				200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>380,000</u>	<u>381,000</u>

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011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>495,000</u>	<u>496,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A09	TOTAL PHYSICAL ASSETS				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
Treasury Officer	Skardu			6,574,000	9,053,000	7,352,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,218,000</u>	<u>195,000</u>	<u>1,388,000</u>
A011	TOTAL PAY	4	4	<u>756,000</u>	<u>98,000</u>	<u>781,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>		<u>319,000</u>
A01101	Total Basic Pay	1	1	<u>252,000</u>		<u>274,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	252,000		274,000
A01103	Special pay			27,000		30,000
A01105	Qualification Pay			21,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>456,000</u>	<u>98,000</u>	<u>462,000</u>
A01151	Total Pay of Other Staff	3	3	<u>379,000</u>	<u>88,000</u>	<u>407,000</u>
D021	Data Entry Operator (BPS-15)		1			155,000
D021	Data Entry Operator (BPS-12)	1		144,000		
L093	Lower Division Clerk (BPS-11)	1	1	136,000		146,000
N006	Naib Qasid (BPS-01)	1	1	99,000		106,000
A01153	Special pay			77,000	10,000	55,000
A012	TOTAL ALLOWANCES			<u>462,000</u>	<u>97,000</u>	<u>607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>386,000</u>	<u>72,000</u>	<u>607,000</u>
A01202	House rent Allowance			30,000	11,000	95,000
A01203	Conveyance allowance			54,000	20,000	150,000
A01211	Hill allowance			2,000		5,000
A01216	Qualification allowance			14,000		14,000
A01217	Medical allowance			135,000	6,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			99,000	7,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	9,000	69,000
A0123G	Ad-hoc Relief Allowance-2018			25,000	9,000	69,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	78,000
A01244	Adhoc relief			2,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>493,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Rent for Office Building			160,000	160,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
001	Stationery					80,000	
A03902	Printing and publication			30,000		30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>			<u>1,000</u>
001	Uniforms and Protective Clothing			1,000			1,000
A03970	Others			<u>80,000</u>		<u>80,000</u>	<u>80,000</u>
001	Others			80,000		80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>		<u>400,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>		<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000		100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>		<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000		300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000		10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture					10,000	
Treasury Officer Shigar					2,133,000	1,108,000	2,073,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A012	TOTAL ALLOWANCES			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			3,180,152,000		100,000,000
A01270	Other			<u>1,341,334,000</u>		<u>1,060,000,000</u>
005	Others-(Pay of Maint. Staff)			8,000,000		10,000,000
008	Others-(Leave Salary + Med. Re-Imb. + Any other arrear of Pay)			50,000,000		
011	Others (For ERE Shortfall)			1,283,334,000		1,000,000,000
012	Others (Medical Reimbursement Pending Liabilities)					50,000,000
A03	TOTAL OPERATING EXPENSES			<u>107,000,000</u>		<u>307,000,000</u>
A039	TOTAL GENERAL			<u>107,000,000</u>		<u>307,000,000</u>
A03907	Advertising & Publicity			<u>100,000,000</u>		<u>50,000,000</u>
002	Block Allocation for Advertising & Publicity			100,000,000		50,000,000
A03936	Foreign/Inland Training Course Fee			<u>7,000,000</u>		<u>7,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			7,000,000		7,000,000
A03970	Others					<u>250,000,000</u>
027	Others-(Election)					250,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000,000</u>		<u>300,000,000</u>
A041	TOTAL PENSION			<u>300,000,000</u>		<u>300,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>300,000,000</u>		<u>300,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment			300,000,000		300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,947,835,000</u>		<u>2,416,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,947,835,000</u>		<u>2,416,000,000</u>
A05205	To Financial Institutions			<u>500,000,000</u>		<u>400,000,000</u>
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)			500,000,000		400,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A05206	To Non Financial Institutions			<u>200,000,000</u>		
002	To Non Financial Institutions (NBFI/Micro Finance Bank GBRSP)			200,000,000		
A05270	To Others			<u>3,247,835,000</u>		<u>2,016,000,000</u>
003	To Others-(Black Allocation for Addl. Requirements)			1,875,335,000		666,000,000
010	To Others-(Benevolent & Group Insurance Fund)			350,000,000		500,000,000
016	CM Initiatives			500,000,000		
017	Grant of Interest on Loan for Construction of House's for Poor People			100,000,000		
018	To Others-(For Health & Life Insurance Policy)			300,000,000		300,000,000
019	To Others-(Unforeseen Requirements)			122,500,000		
020	To Others-(COVID-19 Activities/Expenditure)					500,000,000
047	To Others (30%-Financial Assistance on interest against COVID affected business loans)					50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>255,000,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT			<u>255,000,000</u>		
A09501	Purchase of Transport			<u>255,000,000</u>		
003	Purchase of 15 New Buses for NATCO			255,000,000		
Secretary Finance-II				9,131,321,000		4,183,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,140,000</u>	<u>118,917,000</u>	<u>84,963,000</u>
A011	TOTAL PAY		<u>106</u>	<u>111</u>	<u>35,726,000</u>	<u>33,774,000</u>	<u>40,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>38</u>	<u>20,605,000</u>	<u>18,629,000</u>	<u>21,571,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>38</u>	<u>19,075,000</u>	<u>16,968,000</u>	<u>20,033,000</u>
S014	Secretary (BPS-20)		1	1	890,000		994,000
A030	Additional Secretary (BPS-19)		1	1	890,000		817,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	798,000		913,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	798,000		913,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	798,000		913,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	798,000		913,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	798,000		913,000
S177	System Analyst (BPS-18)		2	2	1,485,000		1,500,000
A015	Accounts Officer (BPS-17)		4	4	1,768,000		1,966,000
A169	Audit Officer (BPS-17)		1	2	959,000		1,006,000
C082	Computer Programmer (BPS-17)		1	1	567,000		503,000
P024	Personal Assistant (BPS-17)		1	1	517,000		557,000
S018	Section Officer (Admin) (BPS-17)		1	1	504,000		534,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	504,000		534,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	504,000		534,000
S023	Section Officer (Development) (BPS-17)		1	1	504,000		534,000
S025	Section Officer (Regulation) (BPS-17)		1	1	504,000		534,000
S026	Section Officer (Revenue) (BPS-17)		1	1	504,000		534,000
S147	Superintendent (BPS-17)		3	3	1,401,000		1,376,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A015	Accounts Officer	(BPS-16)	1	1	229,000		248,000
A072	Assistant Accounts Officer	(BPS-16)		2			461,000
A076	Assistant Audit Officer	(BPS-16)		2			461,000
C077	Computer Operator	(BPS-16)	3	3	970,000		851,000
P062	Programme Officer	(BPS-16)	1	1	707,000		248,000
S116	Stenographer	(BPS-16)	3	3	1,678,000		1,276,000
A01102	Personal pay				18,000	4,000	
A01103	Special pay				1,490,000	1,627,000	1,519,000
A01105	Qualification Pay				22,000	30,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>15,121,000</u>	<u>15,145,000</u>	<u>18,538,000</u>
A01151	Total Pay of Other Staff		73	73	<u>13,787,000</u>	<u>13,674,000</u>	<u>17,044,000</u>
A068	Assistant	(BPS-16)	7	7	2,187,000		2,445,000
S117	Stenotypist	(BPS-14)	6	6	1,547,000		1,748,000
U019	Upper Division Clerk	(BPS-14)	10	10	2,462,000		2,816,000
D021	Data Entry Operator	(BPS-12)	4	4	880,000		948,000
L093	Lower Division Clerk	(BPS-11)	13	13	2,475,000		2,800,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	222,000		516,000
L078	Library Assistant	(BPS-07)	1	1	202,000		224,000
D159	Driver	(BPS-05)	6	6	180,000		1,598,000
D159	Driver	(BPS-04)	3	3	534,000		537,000
D003	Daftari	(BPS-03)	1	1	252,000		278,000
C053	Chowkidar	(BPS-02)	2	2	309,000		340,000
N006	Naib Qasid	(BPS-02)	9	9	969,000		970,000
S167	Sweeper	(BPS-02)	1	1	306,000		338,000
C053	Chowkidar	(BPS-01)	2	2	264,000		291,000
N006	Naib Qasid	(BPS-01)	6	6	879,000		1,067,000
S167	Sweeper	(BPS-01)	1	1	119,000		128,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01152	Personal pay			9,000	15,000	20,000
A01153	Special pay			1,325,000	1,456,000	1,474,000
A012	TOTAL ALLOWANCES			<u>41,414,000</u>	<u>85,143,000</u>	<u>44,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,342,000</u>	<u>68,540,000</u>	<u>40,486,000</u>
A01202	House rent Allowance			3,204,000	3,634,000	3,680,000
A01203	Conveyance allowance			2,658,000	3,069,000	3,108,000
A0120D	Integrated Allowance			43,000	45,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			365,000	7,611,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,460,000	2,688,000	2,558,000
A01211	Hill allowance			63,000	66,000	68,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,688,000	1,850,000	1,835,000
A0121N	Personal Allowance			44,000	29,000	29,000
A0121Q	Audit and Accounts Allowance				538,000	2,000,000
A01224	Entertainment allowance			11,000	12,000	13,000
A01226	Computer allowance			81,000	90,000	91,000
A0122M	Ad-hoc Relief Allowance-2016			2,093,000	2,238,000	2,188,000
A0122S	Utility Allowance			6,081,000	6,827,000	4,841,000
A0122Y	Ad-hoc Relief Allowance 2017			2,770,000	3,079,000	3,079,000
A01235	Secretariat allowance			27,000	28,000	
A01236	Deputation allowance			130,000	24,000	
A01238	Charge allowance				81,000	100,000
A01239	Special allowance			310,000	109,000	
A0123E	Executive Allowance			3,773,000	7,560,000	8,173,000
A0123G	Ad-hoc Relief Allowance-2018			2,770,000	3,084,000	3,079,000
A0123P	Ad-hoc Relief Allowance 2019				2,665,000	2,700,000
A01241	Utility allowance for electricity				35,000	
A01250	Incentive Allowance			1,617,000	2,603,000	2,306,000
A01270	Other			<u>100,000</u>	<u>20,515,000</u>	<u>100,000</u>
001	Others			100,000	20,515,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,072,000</u>	<u>16,603,000</u>	<u>4,368,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01273	Honoraria			6,000,000	10,387,000	
A01274	Medical charges			800,000	1,933,000	
A01277	Contingent paid staff			<u>4,272,000</u>	<u>4,283,000</u>	<u>4,368,000</u>
001	Contingent Paid Staff			4,272,000	4,283,000	4,368,000
A03	TOTAL OPERATING EXPENSES			<u>20,194,000</u>	<u>313,350,000</u>	<u>22,494,000</u>
A032	TOTAL COMMUNICATIONS			<u>555,000</u>	<u>968,000</u>	<u>800,000</u>
A03201	Postage and telegraph			80,000	100,000	200,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>868,000</u>	<u>600,000</u>
001	Telephone and Trunk Calls				868,000	
A033	TOTAL UTILITIES			<u>2,343,000</u>	<u>2,152,000</u>	<u>2,343,000</u>
A03303	Electricity			<u>475,000</u>	<u>300,000</u>	<u>475,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>1,868,000</u>	<u>1,852,000</u>	<u>1,868,000</u>
001	Hot and Cold Weather Charges				1,852,000	
003	Gilgit-Baltistan Weather Charges			1,868,000		1,868,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>1,200,000</u>
A03403	Rent for residential building			120,000	120,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>164,000</u>	<u>200,000</u>
A03603	Registration			100,000	164,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,901,000</u>	<u>11,772,000</u>	<u>10,501,000</u>
A03805	Travelling allowance			<u>5,400,000</u>	<u>5,189,000</u>	<u>5,500,000</u>
001	Travelling Allowance				5,189,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>6,583,000</u>	<u>5,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	6,583,000	5,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A039	TOTAL GENERAL			<u>7,175,000</u>	<u>298,174,000</u>	<u>7,450,000</u>
A03901	Stationery			<u>2,375,000</u>	<u>4,045,000</u>	<u>2,500,000</u>
001	Stationery				4,045,000	
A03902	Printing and publication			950,000	2,950,000	950,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>45,000</u>	<u>300,000</u>
001	Conferences / Seminars / Workshops / Symposia			300,000	45,000	300,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	110,000	150,000
A03907	Advertising & Publicity				<u>36,000</u>	
001	ADVERTISING & PUBLICITY				36,000	
A03917	Law charges			200,000		200,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	100,000	150,000
A03970	Others			<u>2,850,000</u>	<u>290,688,000</u>	<u>3,000,000</u>
001	Others			2,850,000	290,688,000	3,000,000
A06	TOTAL TRANSFERS			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A06301	Entertainments & Gifts			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
001	Entertainments & Gifts				1,219,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,425,000</u>	<u>4,821,000</u>	<u>1,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>95,000</u>	
A09202	Software				<u>95,000</u>	
001	Software				95,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>126,000</u>	<u>500,000</u>
A09501	Purchase of Transport				<u>126,000</u>	<u>500,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
001	Purchase of Transport				126,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>855,000</u>	<u>3,655,000</u>	<u>800,000</u>
A09601	Purchase of Plant and Machinery			<u>855,000</u>	<u>3,655,000</u>	<u>800,000</u>
001	Purchase of Plant & Machinery			855,000	3,655,000	800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>570,000</u>	<u>945,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			570,000	945,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,690,000</u>	<u>12,629,000</u>	<u>6,090,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>9,154,000</u>	<u>4,000,000</u>
A13001	Transport			<u>3,600,000</u>	<u>9,154,000</u>	<u>4,000,000</u>
001	Transport			3,600,000	9,154,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>2,165,000</u>	<u>665,000</u>
A13101	Machinery and Equipment			<u>665,000</u>	<u>2,165,000</u>	<u>665,000</u>
001	Machinery and Equipment			665,000	2,165,000	665,000
A132	TOTAL FURNITURE AND FIXTURE			<u>475,000</u>	<u>410,000</u>	<u>475,000</u>
A13201	Furniture and Fixtures			<u>475,000</u>	<u>410,000</u>	<u>475,000</u>
001	Furniture and Fixture				410,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>900,000</u>	<u>950,000</u>
A13370	Others			<u>950,000</u>	<u>900,000</u>	<u>950,000</u>
001	Others - Repair and Maintenance of Building & Structures			950,000	900,000	950,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
Secretary Finance Gilgit				105,589,000	450,936,000	116,487,000