



FINANCE DEPARTMENT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	128	12,594,728,000	2,008,422,000	3,558,596,000	13,563,479,000	17,122,075,000
SKARDU	14	9,418,000	10,467,000	9,702,000	2,329,000	12,031,000
ASTORE	13	7,940,000	8,922,000	7,728,000	2,694,000	10,422,000
HUNZA	12	8,315,000	8,259,000	8,330,000	2,414,000	10,744,000
DIAMER	11	8,692,000	11,306,000	8,179,000	4,572,000	12,751,000
GHANCHE	10	5,906,000	8,561,000	6,660,000	1,862,000	8,522,000
GHIZER	9	5,883,000	5,918,000	5,278,000	2,778,000	8,056,000
NAGAR	6	4,206,000	3,350,000	3,397,000	1,908,000	5,305,000
KHARMANG	5	2,024,000	2,027,000	1,813,000	1,650,000	3,463,000
SHIGAR	5	2,072,000	1,613,000	3,093,000	1,665,000	4,758,000
PROVINCIAL		50,000,000			100,000,000	100,000,000
TOTAL	213	12,699,184,000	2,068,845,000	3,612,776,000	13,685,351,000	17,298,127,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	17,298,127,000
Total:	17,298,127,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011120 ACCOUNTING SERVICES	67,372,000	75,674,000	93,048,000
011120 OTHERS	200,000,000	976,324,000	200,000,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	12,381,812,000	1,016,847,000	16,905,079,000
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS	50,000,000		100,000,000
TOTAL	12,699,184,000	2,068,845,000	17,298,127,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	7,940,000	8,922,000	10,422,000
DM1005	Treasury Officer Diamer	8,692,000	11,306,000	12,751,000
GL1500	Secretary Finance-II	12,188,603,000		16,656,712,000
GL1504	Secretary Finance Gilgit	193,209,000	1,016,847,000	248,367,000
GL1525	Treasury Officer Gilgit	12,916,000	15,251,000	16,996,000
GL1771	Managing Director GB PPRA	50,000,000		100,000,000
GL1786	Northern Areas Transport Corporation NAT	200,000,000	976,324,000	200,000,000
GN1005	Treasury Officer Ghanche	5,906,000	8,561,000	8,522,000
GZ1005	Treasury Officer Ghizer	5,883,000	5,918,000	8,056,000
HN1029	Treasury Officer Hunza	8,315,000	8,259,000	10,744,000
NG1501	Treasury Officer Nagar	4,206,000	3,350,000	5,305,000
RG1501	Treasury Officer Kharmang	2,024,000	2,027,000	3,463,000
SD1008	Treasury Officer Skardu	9,418,000	10,467,000	12,031,000
SS1501	Treasury Officer Shigar	2,072,000	1,613,000	4,758,000
TOTAL		12,699,184,000	2,068,845,000	17,298,127,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,667,178,000</u>	<u>637,407,000</u>	<u>3,612,776,000</u>
A011	PAY	<u>67,132,000</u>	<u>53,119,000</u>	<u>71,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,048,000</u>	<u>25,293,000</u>	<u>32,679,000</u>
A01101	Basic Pay	26,560,000	23,041,000	30,006,000
A01103	Special pay	2,419,000	2,185,000	2,608,000
A01105	Qualification Pay	69,000	67,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,084,000</u>	<u>27,826,000</u>	<u>38,629,000</u>
A01151	Pay of Other Staff	34,407,000	25,185,000	35,068,000
A01152	Personal pay	45,000	47,000	60,000
A01153	Special pay	3,632,000	2,564,000	3,501,000
A01155	Qualification Pay		30,000	
A012	ALLOWANCES	<u>2,600,046,000</u>	<u>584,288,000</u>	<u>3,541,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,572,943,000</u>	<u>532,230,000</u>	<u>3,512,195,000</u>
A01202	House rent Allowance	7,150,000	4,962,000	6,968,000
A01203	Conveyance allowance	7,477,000	5,544,000	7,351,000
A01207	Washing Allowance		3,000	
A01208	Dress Allowance		3,000	
A0120D	Integrated Allowance	132,000	310,000	318,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	318,000	114,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,296,000	2,621,000	3,067,000
A0120X	Ad - hoc Allowance - 2010		61,000	
A01211	Hill allowance	175,000	132,000	166,000
A01216	Qualification allowance	14,000	262,000	101,000
A01217	Medical allowance	4,000,000	2,994,000	3,976,000
A0121A	Ad - hoc Allowance - 2011		19,000	
A0121C	Additional Pay Allowance		36,000	
A0121M	Adhoc Relief Allowance - 2012		46,000	
A0121N	Personal Allowance	29,000	40,000	38,000
A0121Q	Audit and Accounts Allowance	6,870,000	6,951,000	7,118,000
A0121T	Adhoc Relief Allowance 2013		23,000	
A01224	Entertainment allowance	12,000	12,000	18,000
A01226	Computer allowance	225,000	178,000	243,000
A0122M	Ad-hoc Relief Allowance-2016	4,370,000	3,230,000	4,248,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	8,628,000	6,970,000	8,220,000
A0122Y	Ad-hoc Relief Allowance 2017	6,123,000	4,809,000	6,239,000
A01235	Secretariat allowance	50,000	71,000	55,000
A01236	Deputation allowance	41,000		
A01238	Charge allowance		242,000	
A01239	Special allowance		62,000	
A0123E	Executive Allowance	12,619,000	10,340,000	15,696,000
A0123G	Ad-hoc Relief Allowance-2018	6,123,000	4,807,000	6,239,000
A0123P	Ad-hoc Relief Allowance 2019	6,117,000	4,664,000	5,724,000
A0123X	Ad-hoc Relief Allowance 2020	7,942,000	6,402,000	8,087,000
A01241	Utility allowance for electricity		25,000	
A0124C	Disparity Reduction Allowance		5,577,000	6,599,000
A0124F	Adhoc Relief Allowance -2021		4,687,000	6,266,000
A01250	Incentive Allowance	17,461,000	13,035,000	15,243,000
A01270	Other	2,473,771,000	442,950,000	3,400,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,103,000</u>	<u>52,058,000</u>	<u>29,273,000</u>
A01273	Honoraria	18,000,000	39,744,000	19,000,000
A01274	Medical charges		2,412,000	
A01277	Contingent paid staff	9,103,000	9,902,000	10,273,000
A03	TOTAL OPERATING EXPENSES	<u>914,639,000</u>	<u>421,974,500</u>	<u>1,338,473,000</u>
A032	COMMUNICATIONS	<u>1,850,000</u>	<u>2,051,000</u>	<u>2,090,000</u>
A03201	Postage and telegraph	505,000	575,000	505,000
A03202	Telephone and trunk call	1,345,000	1,476,000	1,585,000
A033	UTILITIES	<u>4,643,000</u>	<u>5,197,000</u>	<u>4,852,000</u>
A03303	Electricity	775,000	564,000	800,000
A03304	Hot and cold weather charges	3,118,000	3,033,000	3,302,000
A03305	POL for Generator	750,000	1,600,000	750,000
A034	OCCUPANCY COSTS	<u>4,375,000</u>	<u>4,154,000</u>	<u>5,980,000</u>
A03402	Rent for office building	2,875,000	2,807,000	2,980,000
A03403	Rent for residential building	1,500,000	1,347,000	3,000,000
A036	MOTOR VEHICLES	<u>250,000</u>		<u>500,000</u>
A03603	Registration	250,000		500,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>17,666,000</u>	<u>21,634,500</u>	<u>21,948,000</u>
A03805	Travelling allowance	11,153,000	11,206,500	11,337,000
A03806	Transportation of Goods (Govt.)	8,000	31,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,504,000	10,396,000	10,602,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000
A039	GENERAL	<u>885,855,000</u>	<u>388,938,000</u>	<u>1,303,103,000</u>
A03901	Stationery	5,490,000	7,876,000	6,240,000
A03902	Printing and publication	3,780,000	4,220,000	4,880,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	363,000	383,000	363,000
A03906	Uniforms and protective clothing	220,000	232,000	220,000
A03907	Advertising & Publicity	75,000,000	30,000	100,100,000
A03917	Law charges	200,000	156,000	200,000
A03918	Exhibitions fairs and other national celebrations	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee	7,000,000		30,000,000
A03970	Others	793,452,000	375,891,000	1,160,750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>400,000,000</u>	<u>1,585,000</u>	<u>500,000,000</u>
A041	PENSION	<u>400,000,000</u>	<u>1,585,000</u>	<u>500,000,000</u>
A04114	Superannuation Encashment of L.P.R	400,000,000	1,585,000	500,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>8,700,000,000</u>	<u>777,824,000</u>	<u>11,776,712,000</u>
A052	GRANTS DOMESTIC	<u>8,700,000,000</u>	<u>777,824,000</u>	<u>11,776,712,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A05270	To Others	8,700,000,000	776,324,000	11,776,712,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts	1,500,000	1,500,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>3,601,000</u>	<u>210,461,500</u>	<u>49,100,000</u>
A092	COMPUTER EQUIPMENT			<u>9,000,000</u>
A09203	I.T. Equipment			9,000,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>200,001,000</u>	<u>35,000,000</u>
A09501	Purchase of Transport	1,000	200,001,000	35,000,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,950,000</u>	<u>6,568,500</u>	<u>3,450,000</u>
A09601	Purchase of Plant and Machinery	1,950,000	6,568,500	3,450,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,650,000</u>	<u>3,892,000</u>	<u>1,650,000</u>
A09701	Purchase of Furniture and Fixture	1,650,000	3,892,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,266,000</u>	<u>18,093,000</u>	<u>18,566,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>12,277,000</u>	<u>13,200,000</u>
A13001	Transport	9,000,000	12,277,000	13,200,000
A131	MACHINERY AND EQUIPMENT	<u>980,000</u>	<u>3,311,000</u>	<u>2,780,000</u>
A13101	Machinery and Equipment	980,000	3,311,000	2,780,000
A132	FURNITURE AND FIXTURE	<u>780,000</u>	<u>646,000</u>	<u>1,080,000</u>
A13201	Furniture and Fixtures	780,000	646,000	1,080,000
A133	BUILDINGS AND STRUCTURE	<u>1,506,000</u>	<u>1,859,000</u>	<u>1,506,000</u>
A13370	Others	1,506,000	1,859,000	1,506,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	12,699,184,000	2,068,845,000	17,298,127,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,867,000
02	29			29	5,451,000
03	2			2	403,000
04	4			4	688,000
05	10			10	2,129,000
07	2			2	527,000
11	31			31	6,280,000
12	4			4	955,000
14	24			24	6,793,000
15	10			10	2,596,000
16	37			37	13,316,000
17	24			24	12,703,000
18	12			12	7,099,000
19	2			2	2,159,000
20	1			1	1,108,000
TOTAL	213			213	65,074,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,146,000</u>	<u>6,414,000</u>	<u>7,728,000</u>
A011	TOTAL PAY		13	13	<u>2,807,000</u>	<u>2,274,000</u>	<u>3,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>266,000</u>	<u>281,000</u>	<u>322,000</u>
A01101	Total Basic Pay		1	1	<u>236,000</u>	<u>253,000</u>	<u>292,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	236,000		292,000
A01103	Special pay				30,000	28,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,541,000</u>	<u>1,993,000</u>	<u>2,735,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,294,000</u>	<u>1,803,000</u>	<u>2,485,000</u>
A009	Accountant	(BPS-16)	1	1	383,000		402,000
D021	Data Entry Operator	(BPS-15)	1	1	284,000		330,000
U004	UDC/Accountant	(BPS-14)	1	1	289,000		303,000
L093	Lower Division Clerk	(BPS-11)	3	3	481,000		555,000
D159	Driver	(BPS-04)	1	1	159,000		169,000
N006	Naib Qasid	(BPS-02)	2	2	307,000		317,000
C053	Chowkidar	(BPS-01)	1	1	136,000		144,000
N006	Naib Qasid	(BPS-01)	2	2	255,000		265,000
A01153	Special pay				247,000	190,000	250,000
A012	TOTAL ALLOWANCES				<u>3,339,000</u>	<u>4,140,000</u>	<u>4,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,373,000</u>	<u>2,940,000</u>	<u>3,471,000</u>
A01202	House rent Allowance				285,000	246,000	285,000
A01203	Conveyance allowance				420,000	341,000	420,000
A0120D	Integrated Allowance				14,000	44,000	43,000
A01211	Hill allowance				13,000	15,000	13,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				234,000	182,000	234,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			210,000	144,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017			253,000	202,000	278,000
A01238	Charge allowance				125,000	
A0123G	Ad-hoc Relief Allowance-2018			253,000	202,000	278,000
A0123P	Ad-hoc Relief Allowance 2019			303,000	239,000	333,000
A0123X	Ad-hoc Relief Allowance 2020			379,000	299,000	417,000
A0124C	Disparity Reduction Allowance				661,000	694,000
A0124F	Adhoc Relief Allowance -2021				206,000	278,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,543,000</u>	<u>2,031,000</u>	<u>1,543,000</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	50,000	50,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>521,000</u>	<u>402,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>192,000</u>	<u>211,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL for Generator			150,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>650,000</u>	<u>501,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	650,000	500,000
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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>570,000</u>	<u>790,000</u>	<u>570,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and publication			30,000	50,000	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>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others			300,000	400,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>26,000</u>	
A041	TOTAL PENSION				<u>26,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>26,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				26,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>400,000</u>	<u>1,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	200,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	200,000	100,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Astore				7,940,000	8,922,000	10,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,219,000</u>	<u>6,050,000</u>	<u>8,179,000</u>
A011	TOTAL PAY		11	11	<u>3,256,000</u>	<u>2,593,000</u>	<u>3,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>898,000</u>	<u>634,000</u>	<u>853,000</u>
A01101	Total Basic Pay		2	2	<u>820,000</u>	<u>571,000</u>	<u>775,000</u>
T060	Treasury Officer	(BPS-17)	1	1	491,000		519,000
S140	Sub Treasury Officer	(BPS-16)	1	1	329,000		256,000
A01103	Special pay				78,000	63,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,358,000</u>	<u>1,959,000</u>	<u>2,456,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,106,000</u>	<u>1,777,000</u>	<u>2,229,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	528,000		611,000
D021	Data Entry Operator	(BPS-15)	1	1	299,000		314,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		331,000
L093	Lower Division Clerk	(BPS-11)	2	2	420,000		420,000
N006	Naib Qasid	(BPS-02)	2	2	388,000		396,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
A01153	Special pay				252,000	178,000	227,000
A01155	Qualification Pay					4,000	
A012	TOTAL ALLOWANCES				<u>2,963,000</u>	<u>3,457,000</u>	<u>4,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,577,000</u>	<u>2,977,000</u>	<u>3,390,000</u>
A01202	House rent Allowance				277,000	207,000	277,000
A01203	Conveyance allowance				416,000	295,000	416,000
A0120D	Integrated Allowance				11,000	22,000	11,000
A01211	Hill allowance				11,000	9,000	11,000
A01216	Qualification allowance					38,000	
A01217	Medical allowance				205,000	159,000	201,000
A01226	Computer allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A0122M	Ad-hoc Relief Allowance-2016			245,000	162,000	223,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			316,000	235,000	289,000
A0123G	Ad-hoc Relief Allowance-2018			316,000	235,000	289,000
A0123P	Ad-hoc Relief Allowance 2019			343,000	250,000	310,000
A0123X	Ad-hoc Relief Allowance 2020			428,000	329,000	414,000
A0124C	Disparity Reduction Allowance				770,000	651,000
A0124F	Adhoc Relief Allowance -2021				233,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>1,480,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,022,000</u>	<u>3,405,000</u>	<u>2,671,000</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	40,000	40,000
A033	TOTAL UTILITIES			<u>390,000</u>	<u>515,000</u>	<u>390,000</u>
A03303	Electricity			<u>80,000</u>	<u>96,000</u>	<u>80,000</u>
001	Electricity			80,000	96,000	80,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>169,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL for Generator			150,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>960,000</u>	<u>1,151,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>658,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Travelling Allowance			600,000	658,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>301,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	301,000	550,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>1,875,000</u>	<u>1,075,000</u>
A03901	Stationery			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery			400,000	600,000	500,000
A03902	Printing and publication			50,000	250,000	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>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Others			500,000	1,000,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>950,000</u>	<u>1,150,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	500,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	450,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>901,000</u>	<u>751,000</u>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>550,000</u>
A13001	Transport				<u>500,000</u>	<u>550,000</u>
001	Transport				500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	200,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer	Diamer			8,692,000	11,306,000	12,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,941,000</u>	<u>9,609,000</u>	<u>11,930,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,316,000</u>	<u>4,059,000</u>	<u>5,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,253,000</u>	<u>1,532,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay		2	2	<u>1,148,000</u>	<u>1,384,000</u>	<u>1,195,000</u>
T060	Treasury Officer	(BPS-17)	1	1	546,000		574,000
S140	Sub Treasury Officer	(BPS-16)	1	1	602,000		621,000
A01103	Special pay				105,000	135,000	105,000
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,063,000</u>	<u>2,527,000</u>	<u>4,141,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,714,000</u>	<u>2,299,000</u>	<u>3,790,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	529,000		511,000
D021	Data Entry Operator	(BPS-15)	1	1	283,000		299,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,112,000		1,155,000
L093	Lower Division Clerk	(BPS-11)	3	3	805,000		828,000
D159	Driver	(BPS-05)	1	1	133,000		133,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		133,000
D118	Dispatch Rider	(BPS-03)	1	1	123,000		123,000
N006	Naib Qasid	(BPS-02)	2	2	443,000		434,000
S167	Sweeper	(BPS-02)	1	1	153,000		174,000
A01152	Personal pay				9,000	8,000	14,000
A01153	Special pay				340,000	220,000	337,000
A012	TOTAL ALLOWANCES				<u>4,625,000</u>	<u>5,550,000</u>	<u>6,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,045,000</u>	<u>4,710,000</u>	<u>5,769,000</u>
A01202	House rent Allowance				604,000	481,000	606,000
A01203	Conveyance allowance				575,000	449,000	586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A0120D	Integrated Allowance			7,000	17,000	7,000
A01211	Hill allowance			17,000	11,000	17,000
A01217	Medical allowance			310,000	220,000	310,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			318,000	240,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017			474,000	370,000	486,000
A01236	Deputation allowance			41,000		
A0123G	Ad-hoc Relief Allowance-2018			474,000	370,000	486,000
A0123P	Ad-hoc Relief Allowance 2019			532,000	407,000	544,000
A0123X	Ad-hoc Relief Allowance 2020			684,000	528,000	701,000
A0124C	Disparity Reduction Allowance				1,239,000	1,214,000
A0124F	Adhoc Relief Allowance -2021				369,000	486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>840,000</u>	<u>720,000</u>
A01274	Medical charges				120,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>2,724,000</u>	<u>3,772,000</u>	<u>3,365,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>90,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>70,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			20,000	70,000	60,000
A033	TOTAL UTILITIES			<u>378,000</u>	<u>508,000</u>	<u>430,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>228,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				228,000	
003	Gilgit-Baltistan Weather Charges			198,000		250,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL for Generator			150,000	250,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>1,145,000</u>	<u>1,144,000</u>	<u>1,145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A03402	Rent for office building			<u>1,145,000</u>	<u>1,144,000</u>	<u>1,145,000</u>
001	Rent for Office Building			1,145,000	1,144,000	1,145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>570,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>419,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	419,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>151,000</u>	<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	151,000	550,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>1,460,000</u>	<u>760,000</u>
A03901	Stationery			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001	Stationery			400,000	650,000	400,000
A03902	Printing and publication			50,000	250,000	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>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>300,000</u>	<u>550,000</u>	<u>300,000</u>
001	Others			300,000	550,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>938,000</u>	
A041	TOTAL PENSION				<u>938,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>938,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				938,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>481,000</u>	<u>1,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	250,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>231,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	231,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>451,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>	<u>550,000</u>
A13001	Transport				<u>400,000</u>	<u>550,000</u>
001	Transport				400,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Gilgit				12,916,000	15,251,000	16,996,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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,WRITEOFFS L			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
001	To Others				776,324,000	
014	To Others (Routine Grant-in-Aid)			150,000,000		150,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)			50,000,000		50,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>200,000,000</u>	
A09501	Purchase of Transport				<u>200,000,000</u>	
001	Purchase of Transport				200,000,000	
Northern Areas Transport Corporation NAT				200,000,000	976,324,000	200,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,944,000</u>	<u>6,091,000</u>	<u>6,660,000</u>
A011	TOTAL PAY		10	10	<u>2,225,000</u>	<u>2,488,000</u>	<u>2,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>306,000</u>	<u>721,000</u>	<u>619,000</u>
A01101	Total Basic Pay		1	1	<u>274,000</u>	<u>659,000</u>	<u>566,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	274,000		566,000
A01103	Special pay				32,000	62,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,919,000</u>	<u>1,767,000</u>	<u>2,202,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,724,000</u>	<u>1,610,000</u>	<u>2,013,000</u>
A009	Accountant	(BPS-16)	1	1	383,000		402,000
D021	Data Entry Operator	(BPS-15)	1	1	283,000		298,000
U018	UDC/Treasurer	(BPS-14)	1	1	261,000		274,000
L093	Lower Division Clerk	(BPS-11)	2	2	189,000		419,000
N006	Naib Qasid	(BPS-02)	2	2	357,000		363,000
S167	Sweeper	(BPS-02)	1	1	136,000		139,000
C053	Chowkidar	(BPS-01)	1	1	115,000		118,000
A01153	Special pay				195,000	157,000	189,000
A012	TOTAL ALLOWANCES				<u>2,719,000</u>	<u>3,603,000</u>	<u>3,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,946,000</u>	<u>2,830,000</u>	<u>3,066,000</u>
A01202	House rent Allowance				243,000	186,000	273,000
A01203	Conveyance allowance				342,000	299,000	343,000
A0120D	Integrated Allowance				7,000	22,000	22,000
A01211	Hill allowance				12,000	9,000	12,000
A01217	Medical allowance				180,000	161,000	180,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				163,000	156,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017				206,000	227,000	252,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A0123G	Ad-hoc Relief Allowance-2018			206,000	227,000	252,000
A0123P	Ad-hoc Relief Allowance 2019			245,000	273,000	303,000
A0123X	Ad-hoc Relief Allowance 2020			333,000	341,000	375,000
A0124C	Disparity Reduction Allowance				688,000	608,000
A0124F	Adhoc Relief Allowance -2021				232,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			773,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,020,000</u>	<u>911,000</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	40,000	40,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>290,000</u>	<u>180,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for office building			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Rent for Office Building			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>275,000</u>	<u>276,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
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>385,000</u>	<u>385,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
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>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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,400,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,000,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,000,000</u>	
001	Purchase of Plant & Machinery				1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>400,000</u>	
A09701	Purchase of Furniture and Fixture				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
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				5,906,000	8,561,000	8,522,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,569,000</u>	<u>3,945,000</u>	<u>5,278,000</u>
A011	TOTAL PAY		9	9	<u>2,494,000</u>	<u>1,691,000</u>	<u>2,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>608,000</u>	<u>147,000</u>	<u>366,000</u>
A01101	Total Basic Pay		1	1	<u>555,000</u>	<u>125,000</u>	<u>336,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	555,000		336,000
A01103	Special pay				53,000	12,000	30,000
A01105	Qualification Pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,886,000</u>	<u>1,544,000</u>	<u>2,013,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,718,000</u>	<u>1,387,000</u>	<u>1,845,000</u>
A009	Accountant	(BPS-16)	1	1	355,000		373,000
D021	Data Entry Operator	(BPS-15)	1	1	207,000		241,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		294,000
L093	Lower Division Clerk	(BPS-11)	2	2	439,000		481,000
N006	Naib Qasid	(BPS-02)	2	2	282,000		304,000
S167	Sweeper	(BPS-02)	1	1	155,000		152,000
A01153	Special pay				168,000	131,000	168,000
A01155	Qualification Pay					26,000	
A012	TOTAL ALLOWANCES				<u>2,075,000</u>	<u>2,254,000</u>	<u>2,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,882,000</u>	<u>2,014,000</u>	<u>2,659,000</u>
A01202	House rent Allowance				213,000	158,000	206,000
A01203	Conveyance allowance				321,000	232,000	321,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01211	Hill allowance				8,000	5,000	8,000
A01217	Medical allowance				162,000	108,000	162,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				156,000	101,000	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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A0122Y	Ad-hoc Relief Allowance 2017			212,000	152,000	218,000
A01235	Secretariat allowance			26,000	27,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	152,000	218,000
A0123P	Ad-hoc Relief Allowance 2019			254,000	182,000	270,000
A0123X	Ad-hoc Relief Allowance 2020			302,000	227,000	330,000
A0124C	Disparity Reduction Allowance				509,000	525,000
A0124F	Adhoc Relief Allowance -2021				150,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>1,323,000</u>	<u>1,827,000</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	5,000	5,000
A033	TOTAL UTILITIES			<u>112,000</u>	<u>212,000</u>	<u>112,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	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
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>240,000</u>	<u>275,000</u>
A03402	Rent for office building			<u>275,000</u>	<u>240,000</u>	<u>275,000</u>
001	Rent for Office Building			275,000	240,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>368,000</u>	<u>552,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>550,000</u>
001	Travelling Allowance			366,000	366,000	550,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<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	1,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>488,000</u>	<u>873,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Stationery			200,000	200,000	350,000
A03902	Printing and publication			10,000	10,000	110,000
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>
001	Uniforms and Protective Clothing			5,000		5,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>400,000</u>
001	Others			270,000	270,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>600,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
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 Ghizer				5,883,000	5,918,000	8,056,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,906,000</u>	<u>5,535,000</u>	<u>8,330,000</u>
A011	TOTAL PAY		12	12	<u>2,964,000</u>	<u>1,597,000</u>	<u>3,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>547,000</u>	<u>565,000</u>	<u>577,000</u>
A01101	Total Basic Pay		1	1	<u>461,000</u>	<u>491,000</u>	<u>491,000</u>
T060	Treasury Officer	(BPS-17)	1	1	461,000		491,000
A01103	Special pay				48,000	48,000	48,000
A01105	Qualification Pay				38,000	26,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,417,000</u>	<u>1,032,000</u>	<u>2,453,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,177,000</u>	<u>946,000</u>	<u>2,233,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	473,000		493,000
D021	Data Entry Operator	(BPS-15)	1	1	281,000		298,000
U019	Upper Division Clerk	(BPS-14)	2	2	463,000		479,000
L093	Lower Division Clerk	(BPS-11)	3	3	500,000		503,000
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		230,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				240,000	86,000	220,000
A012	TOTAL ALLOWANCES				<u>3,942,000</u>	<u>3,938,000</u>	<u>5,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,203,000</u>	<u>1,758,000</u>	<u>3,140,000</u>
A01202	House rent Allowance				239,000	147,000	252,000
A01203	Conveyance allowance				378,000	180,000	378,000
A0120D	Integrated Allowance				13,000		22,000
A01211	Hill allowance				12,000	3,000	12,000
A01217	Medical allowance				220,000	72,000	220,000
A01226	Computer allowance				9,000	7,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				182,000	89,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A0122Y	Ad-hoc Relief Allowance 2017			243,000	144,000	251,000
A01235	Secretariat allowance			24,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			243,000	144,000	251,000
A0123P	Ad-hoc Relief Allowance 2019			277,000	138,000	268,000
A0123X	Ad-hoc Relief Allowance 2020			363,000	191,000	354,000
A0124C	Disparity Reduction Allowance				469,000	661,000
A0124F	Adhoc Relief Allowance -2021				145,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,739,000</u>	<u>2,180,000</u>	<u>2,160,000</u>
A01274	Medical charges				20,000	
A01277	Contingent paid staff			<u>1,739,000</u>	<u>2,160,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	2,160,000	2,160,000
A03	TOTAL OPERATING EXPENSES			<u>1,358,000</u>	<u>1,924,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>25,000</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>20,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	20,000	10,000
A033	TOTAL UTILITIES			<u>283,000</u>	<u>395,000</u>	<u>283,000</u>
A03303	Electricity			<u>25,000</u>	<u>6,000</u>	<u>25,000</u>
001	Electricity			25,000	6,000	25,000
A03304	Hot and cold weather charges			<u>108,000</u>	<u>139,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL for Generator			150,000	250,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>495,000</u>	<u>551,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>495,000</u>	<u>551,000</u>	<u>600,000</u>
001	Rent for Office Building			495,000	551,000	600,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>309,000</u>	<u>426,000</u>	<u>309,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>400,000</u>	<u>308,000</u>
001	Travelling Allowance			308,000	400,000	308,000
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>527,000</u>	<u>256,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			100,000	200,000	100,000
A03902	Printing and publication			25,000	25,000	25,000
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>1,000</u>	<u>22,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	22,000	1,000
A03970	Others			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001	Others			120,000	270,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>750,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601	Purchase of Plant and Machinery				<u>250,000</u>	
001	Purchase of Plant & Machinery				250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	
A09701	Purchase of Furniture and Fixture				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
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				8,315,000	8,259,000	10,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,198,000</u>	<u>2,026,000</u>	<u>3,397,000</u>
A011	TOTAL PAY		6	6	<u>1,592,000</u>	<u>938,000</u>	<u>1,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>360,000</u>	<u>858,000</u>	<u>336,000</u>
A01101	Total Basic Pay		1	1	<u>292,000</u>	<u>780,000</u>	<u>310,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	292,000		310,000
A01103	Special pay				68,000	76,000	26,000
A01105	Qualification Pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,232,000</u>	<u>80,000</u>	<u>1,286,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,128,000</u>	<u>73,000</u>	<u>1,183,000</u>
A009	Accountant	(BPS-16)	1	1	493,000		548,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		219,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		168,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		133,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				104,000	7,000	103,000
A012	TOTAL ALLOWANCES				<u>1,606,000</u>	<u>1,088,000</u>	<u>1,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,606,000</u>	<u>1,088,000</u>	<u>1,775,000</u>
A01202	House rent Allowance				147,000	69,000	147,000
A01203	Conveyance allowance				222,000	121,000	222,000
A0120D	Integrated Allowance				4,000		11,000
A01211	Hill allowance				5,000	1,000	5,000
A01216	Qualification allowance					35,000	41,000
A01217	Medical allowance				108,000	39,000	108,000
A01226	Computer allowance				9,000	3,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				99,000	56,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017				134,000	86,000	138,000
A0123G	Ad-hoc Relief Allowance-2018				134,000	86,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A0123P	Ad-hoc Relief Allowance 2019			580,000	103,000	165,000
A0123X	Ad-hoc Relief Allowance 2020			164,000	128,000	206,000
A0124C	Disparity Reduction Allowance				275,000	344,000
A0124F	Adhoc Relief Allowance -2021				86,000	138,000
A03	TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>954,000</u>	<u>838,000</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	10,000	10,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>91,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	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
A03305	POL for Generator				<u>50,000</u>	
001	POL for Generator				50,000	
A034	TOTAL OCCUPANCY COSTS			<u>515,000</u>	<u>413,000</u>	<u>515,000</u>
A03402	Rent for office building			<u>515,000</u>	<u>413,000</u>	<u>515,000</u>
001	Rent for Office Building			515,000	413,000	515,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>139,000</u>	<u>89,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>138,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	138,000	88,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>296,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
001	Stationery			80,000	130,000	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>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Others			80,000	130,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>350,000</u>	<u>1,050,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	150,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	200,000	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	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				4,206,000	3,350,000	5,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,274,000</u>	<u>584,000</u>	<u>1,813,000</u>
A011	TOTAL PAY	4	5	<u>784,000</u>	<u>297,000</u>	<u>1,042,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>313,000</u>	<u>297,000</u>	<u>316,000</u>
A01101	Total Basic Pay	1	1	<u>282,000</u>	<u>269,000</u>	<u>282,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	282,000		282,000
A01103	Special pay			31,000	28,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4	<u>471,000</u>		<u>726,000</u>
A01151	Total Pay of Other Staff	3	4	<u>421,000</u>		<u>671,000</u>
A009	Accountant (BPS-16)		1			250,000
D021	Data Entry Operator (BPS-15)	1	1	160,000		160,000
L093	Lower Division Clerk (BPS-11)	1	1	151,000		151,000
N006	Naib Qasid (BPS-01)	1	1	110,000		110,000
A01153	Special pay			50,000		55,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>287,000</u>	<u>771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>287,000</u>	<u>771,000</u>
A01202	House rent Allowance			40,000	30,000	60,000
A01203	Conveyance allowance			70,000	55,000	70,000
A01217	Medical allowance			25,000	17,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			54,000	18,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			68,000	22,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			68,000	22,000	75,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	35,000	87,000
A0123X	Ad-hoc Relief Allowance 2020			87,000	24,000	97,000
A0124C	Disparity Reduction Allowance				44,000	97,000
A0124F	Adhoc Relief Allowance -2021				20,000	97,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>580,000</u>	<u>1,073,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>25,000</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>20,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	20,000	10,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>154,000</u>	<u>105,000</u>
A03303	Electricity			<u>5,000</u>	<u>36,000</u>	<u>5,000</u>
001	Electricity			5,000	36,000	5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>189,000</u>	<u>175,000</u>
A03402	Rent for office building			<u>175,000</u>	<u>189,000</u>	<u>175,000</u>
001	Rent for Office Building			175,000	189,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>239,000</u>	<u>89,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>238,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	238,000	88,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>466,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
001	Stationery			80,000	180,000	80,000
A03902	Printing and publication			30,000	50,000	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>	<u>1,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>230,000</u>	<u>80,000</u>
001	Others			80,000	230,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>350,000</u>	<u>1,050,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	150,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	200,000	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	10,000	10,000
Treasury Officer Kharmang				2,024,000	2,027,000	3,463,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,989,000</u>	<u>7,639,000</u>	<u>9,702,000</u>
A011	TOTAL PAY		14	14	<u>4,017,000</u>	<u>3,065,000</u>	<u>4,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>911,000</u>	<u>1,116,000</u>	<u>1,267,000</u>
A01101	Total Basic Pay		2	2	<u>830,000</u>	<u>1,023,000</u>	<u>1,185,000</u>
T060	Treasury Officer	(BPS-17)	1	1	574,000		601,000
S140	Sub Treasury Officer	(BPS-16)	1	1	256,000		584,000
A01103	Special pay				81,000	93,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,106,000</u>	<u>1,949,000</u>	<u>2,888,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,813,000</u>	<u>1,766,000</u>	<u>2,596,000</u>
A009	Accountant	(BPS-16)	1	1	529,000		238,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		235,000
U019	Upper Division Clerk	(BPS-14)	2	2	732,000		760,000
L093	Lower Division Clerk	(BPS-11)	3	3	598,000		606,000
T059	Treasurer	(BPS-05)	1	1	133,000		139,000
N006	Naib Qasid	(BPS-02)	2	2	296,000		304,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
C053	Chowkidar	(BPS-01)	1	1	153,000		157,000
A01153	Special pay				293,000	183,000	292,000
A012	TOTAL ALLOWANCES				<u>3,972,000</u>	<u>4,574,000</u>	<u>5,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,006,000</u>	<u>3,374,000</u>	<u>4,347,000</u>
A01202	House rent Allowance				349,000	208,000	349,000
A01203	Conveyance allowance				494,000	306,000	494,000
A01207	Washing Allowance					3,000	
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				4,000	44,000	22,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A01211	Hill allowance			13,000	9,000	13,000
A01217	Medical allowance			256,000	161,000	256,000
A0122M	Ad-hoc Relief Allowance-2016			278,000	196,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	279,000	378,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	279,000	378,000
A0123P	Ad-hoc Relief Allowance 2019			379,000	295,000	371,000
A0123X	Ad-hoc Relief Allowance 2020			505,000	390,000	508,000
A0124C	Disparity Reduction Allowance				922,000	922,000
A0124F	Adhoc Relief Allowance -2021				279,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,857,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	30,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	150,000	50,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>382,000</u>	<u>404,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>619,000</u>	<u>419,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>618,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	618,000	418,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<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	1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>676,000</u>	<u>496,000</u>
A03901	Stationery			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery			250,000	350,000	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>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others			220,000	300,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>621,000</u>	
A041	TOTAL PENSION				<u>621,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>621,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				621,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	75,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	75,000	25,000
Treasury Officer	Skardu			9,418,000	10,467,000	12,031,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,307,000</u>	<u>66,000</u>	<u>3,093,000</u>
A011	TOTAL PAY		4	5	<u>798,000</u>	<u>34,000</u>	<u>1,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>327,000</u>		<u>268,000</u>
A01101	Total Basic Pay		1	1	<u>281,000</u>		<u>238,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	281,000		238,000
A01103	Special pay				31,000		30,000
A01105	Qualification Pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>471,000</u>	<u>34,000</u>	<u>810,000</u>
A01151	Total Pay of Other Staff		3	4	<u>421,000</u>	<u>30,000</u>	<u>721,000</u>
A009	Accountant	(BPS-16)		1			250,000
D021	Data Entry Operator	(BPS-15)	1	1	160,000		202,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		157,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		112,000
A01153	Special pay				50,000	4,000	89,000
A012	TOTAL ALLOWANCES				<u>509,000</u>	<u>32,000</u>	<u>2,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>509,000</u>	<u>32,000</u>	<u>2,015,000</u>
A01202	House rent Allowance				40,000	3,000	152,000
A01203	Conveyance allowance				70,000	5,000	210,000
A0120D	Integrated Allowance						11,000
A01211	Hill allowance				5,000		4,000
A01216	Qualification allowance				14,000		
A01217	Medical allowance				25,000	2,000	94,000
A0122M	Ad-hoc Relief Allowance-2016				54,000	3,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				68,000	4,000	95,000
A0123G	Ad-hoc Relief Allowance-2018				68,000	4,000	95,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	5,000	114,000
A0123X	Ad-hoc Relief Allowance 2020				87,000	6,000	142,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A0124C	Disparity Reduction Allowance					883,000
A0124F	Adhoc Relief Allowance -2021					95,000
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>877,000</u>	<u>595,000</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	10,000	10,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>105,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>18,000</u>		<u>18,000</u>
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
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>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>396,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	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>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001	Others			80,000	280,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>650,000</u>	<u>1,050,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203	I.T. Equipment					900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	250,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	400,000	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	10,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
Treasury Officer Shigar				2,072,000	1,613,000	4,758,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>2,473,771,000</u>		<u>3,400,000,000</u>
A012	TOTAL ALLOWANCES			<u>2,473,771,000</u>		<u>3,400,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,473,771,000</u>		<u>3,400,000,000</u>
A01270	Other			<u>2,473,771,000</u>		<u>3,400,000,000</u>
005	Others-(Pay of Maint. Staff)			10,000,000		
011	Others (For ERE Shortfall)			1,033,771,000		1,000,000,000
012	Others (Medical Reimbursement Charges/Pending Liabilities)			250,000,000		400,000,000
013	Block Allocation for 25% Disparity Reduction Allowance			1,000,000,000		
014	Block Allocation for Incentive Allowance of Doctors & Nurses			180,000,000		
015	Othes (15% Increase in Salary)					2,000,000,000
A03	TOTAL OPERATING EXPENSES			<u>864,832,000</u>		<u>1,280,000,000</u>
A039	TOTAL GENERAL			<u>864,832,000</u>		<u>1,280,000,000</u>
A03907	Advertising & Publicity			<u>75,000,000</u>		<u>100,000,000</u>
002	Block Allocation for Advertising & Publicity			75,000,000		100,000,000
A03936	Foreign/Inland Training Course Fee			<u>7,000,000</u>		<u>30,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			7,000,000		30,000,000
A03970	Others			<u>782,832,000</u>		<u>1,150,000,000</u>
027	Others-(Election)			150,000,000		100,000,000
035	Others-Unforeseen Expenditure			632,832,000		
042	Others (Covid Liabilities)					50,000,000
043	Others-Unforeseen Expenditure (Subject to Provision of Budget Deficit)					1,000,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>400,000,000</u>		<u>500,000,000</u>
A041	TOTAL PENSION			<u>400,000,000</u>		<u>500,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>400,000,000</u>		<u>500,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment			400,000,000		500,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>8,450,000,000</u>		<u>11,476,712,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>8,450,000,000</u>		<u>11,476,712,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A05270	To Others			<u>8,450,000,000</u>		<u>11,476,712,000</u>
003	To Others-(Block Allocation for Addl. Requirements)			2,500,000,000		2,435,104,000
010	To Others-(Benevolent & Group Insurance Fund)			500,000,000		700,000,000
018	To Others-(For Health & Life Insurance Policy)			300,000,000		500,000,000
031	Introduction of E-Stamps & E-Challans in Gilgit-Baltistan			50,000,000		100,000,000
033	Chief Minister's Initiative for Revamping of Energy Sector			2,000,000,000		
034	Chief Minister's Initiative for Health Sector Reforms (Specialized Ambulances)			200,000,000		
035	Chief Minister's Initiative for Health Sector Reforms (Universal Insurance)			550,000,000		
036	Chief Minister's Initiative for Health Sector Reforms (Mortuary Vans)			50,000,000		
037	CM's Initiative for Health Sector Reforms (Operationalization of DHQs)			700,000,000		750,000,000
038	Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)			450,000,000		500,000,000
039	Chief Minister's Initiative for Education Sector Reforms(Establishment of ECD in one School of Each District)			50,000,000		
040	Chief Minister's Initiative for Purchase of Police Mobile Vehicles & Tourist Police Cars			100,000,000		
041	Chief Minister's Initiative for Technical & Vocational Trainings			98,850,000		
042	Chief Minister's Initiative for Grant of Soft Loans for E-Commerce, Software Businesses, Girls/Women Entrepreneurs			100,000,000		
043	CM's Initiative for Purchase of Additional Shares of KCBL			100,000,000		300,000,000
044	Chief Minister's Initiative for Grant of One Time Relief to NATCO for Clearance of Bank Loans			351,150,000		
050	Chief Minister's Initiative for Replacement of Old NATCO Fleet with New Buses			200,000,000		
051	Chief Minister's Initiative for Horticulture Development in Gilgit-Baltistan			100,000,000		
052	Chief Minister's Initiative for Poverty Alleviation/EHSAS Program			50,000,000		
053	To Others-(Purchase of Vehicles for Home Department)					91,608,000
060	CM's Initiative for Education Endowment Fund					400,000,000
061	CM's Initiative for GBDMA Endowment Fund					200,000,000
062	CM's Initiative for Health Endowment Fund					400,000,000
063	CM's Initiative for Information Technology Reforms in Schools					100,000,000
064	CM's Initiative for School Sector Reforms (Feeding)					100,000,000
065	CM's Initiative for Infrastructure Development Authority					50,000,000
066	CM's Initiative for Revenue Authority					100,000,000
067	CM's Initiative for Establishment of Public Libraries in GB					50,000,000
069	CM's Initiative for Promotion of Sports Activites in GB					50,000,000
070	CM's Initiative for Revamping of Energy Sector (Subject to Provision of Budget Deficit)					2,000,000,000
071	CM's Initiative for Tourism Development Authority & Tourism Sector Reforms					50,000,000
072	CM's Initiative for Land Settlement/Reforms					600,000,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
073	Emergencies-Water & Power (Subject to Provision of Budget Deficit)					500,000,000
074	Emergencies-Works (Subject to Provision of Budget Deficit)					500,000,000
075	CM's Initiative for Poverty Alleviation Fund (Agriculture Sector)					250,000,000
076	CM's Initiative for Poverty Alleviation Fund (Livestock Sector)					250,000,000
077	CM's Initiative for Poverty Alleviation Fund (Fisheries Sector)					250,000,000
078	CM's Initiative for Poverty Alleviation Fund (SME Loans)					150,000,000
079	CM's Initiative for Poverty Alleviation Fund (Technical Vocational Trainings)					100,000,000
Secretary Finance-II				12,188,603,000		16,656,712,000

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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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>140,914,000</u>	<u>589,448,000</u>	<u>146,666,000</u>
A011	TOTAL PAY		114	111	<u>40,879,000</u>	<u>34,083,000</u>	<u>43,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		41	45	<u>23,259,000</u>	<u>19,142,000</u>	<u>26,455,000</u>
A01101	Total Basic Pay		41	45	<u>21,381,000</u>	<u>17,486,000</u>	<u>24,336,000</u>
S014	Secretary (BPS-20)		1	1	1,061,000		1,108,000
A030	Additional Secretary (BPS-19)		2	2	878,000		2,159,000
B016	Budget & Accounts Officer (BPS-18)			5			2,000,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	837,000		670,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	837,000		669,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	840,000		669,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	839,000		669,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	836,000		669,000
S177	System Analyst (BPS-18)		2	2	1,684,000		1,753,000
A015	Accounts Officer (BPS-17)		4	4	2,212,000		2,323,000
A169	Audit Officer (BPS-17)		2	2	1,092,000		1,120,000
C082	Computer Programmer (BPS-17)		1	1	629,000		574,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		408,000
L101	Legal Advisor (BPS-17)		1	1	364,000		408,000
P024	Personal Assistant (BPS-17)		1	1	601,000		629,000
S018	Section Officer (Admin) (BPS-17)		1	1	534,000		528,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	520,000		528,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	514,000		528,000
S023	Section Officer (Development) (BPS-17)		1	1	510,000		528,000

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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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S025	Section Officer (Regulation)	(BPS-17)	1	1	509,000		528,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	512,000		527,000
S147	Superintendent	(BPS-17)	3	3	1,390,000		1,362,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)		1			527,000
A015	Accounts Officer	(BPS-16)	1	1	256,000		256,000
A072	Assistant Accounts Officer	(BPS-16)	2	1	512,000		238,000
A076	Assistant Audit Officer	(BPS-16)	2	1	512,000		383,000
C077	Computer Operator	(BPS-16)	3	3	913,000		950,000
P062	Programme Officer	(BPS-16)	1	1	256,000		256,000
S116	Stenographer	(BPS-16)	3	3	1,369,000		1,369,000
A01103	Special pay				1,862,000	1,640,000	2,092,000
A01105	Qualification Pay				16,000	16,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		73	66	<u>17,620,000</u>	<u>14,941,000</u>	<u>16,919,000</u>
A01151	Total Pay of Other Staff		73	66	<u>15,891,000</u>	<u>13,494,000</u>	<u>15,302,000</u>
A068	Assistant	(BPS-16)	7	7	2,320,000		2,301,000
S117	Stenotypist	(BPS-14)	6	6	1,676,000		1,577,000
U019	Upper Division Clerk	(BPS-14)	10	6	2,704,000		1,620,000
D021	Data Entry Operator	(BPS-12)	4	4	708,000		955,000
L093	Lower Division Clerk	(BPS-11)	13	10	2,560,000		1,992,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	272,000		281,000
L078	Library Assistant	(BPS-07)	1	1	239,000		246,000
D159	Driver	(BPS-05)	6	6	1,524,000		1,591,000
D159	Driver	(BPS-04)	3	3	491,000		519,000
D003	Daftari	(BPS-03)	1	1	286,000		280,000
C053	Chowkidar	(BPS-02)	2	2	359,000		367,000

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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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N006	Naib Qasid	(BPS-02)	9	9	1,227,000		2,002,000
S167	Sweeper	(BPS-02)	1	1	181,000		185,000
C053	Chowkidar	(BPS-01)	2	2	315,000		323,000
N006	Naib Qasid	(BPS-01)	6	6	855,000		886,000
S167	Sweeper	(BPS-01)	1	1	174,000		177,000
A01152	Personal pay				36,000	39,000	46,000
A01153	Special pay				1,693,000	1,408,000	1,571,000
A012	TOTAL ALLOWANCES				<u>100,035,000</u>	<u>555,365,000</u>	<u>103,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,535,000</u>	<u>510,220,000</u>	<u>81,792,000</u>
A01202	House rent Allowance				4,713,000	3,227,000	4,361,000
A01203	Conveyance allowance				4,169,000	3,261,000	3,891,000
A0120D	Integrated Allowance				65,000	150,000	162,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				318,000	114,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,296,000	2,621,000	3,067,000
A0120X	Ad - hoc Allowance - 2010					61,000	
A01211	Hill allowance				79,000	70,000	71,000
A01216	Qualification allowance					164,000	60,000
A01217	Medical allowance				2,275,000	1,873,000	2,157,000
A0121A	Ad - hoc Allowance - 2011					19,000	
A0121C	Additional Pay Allowance					36,000	
A0121M	Adhoc Relief Allowance - 2012					46,000	
A0121N	Personal Allowance				29,000	40,000	38,000
A0121Q	Audit and Accounts Allowance				6,870,000	6,951,000	7,118,000
A0121T	Adhoc Relief Allowance 2013					23,000	
A01224	Entertainment allowance				12,000	12,000	18,000
A01226	Computer allowance				162,000	132,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				2,611,000	2,065,000	2,456,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122S	Utility Allowance				8,628,000	6,970,000	8,220,000
A0122Y	Ad-hoc Relief Allowance 2017				3,785,000	3,088,000	3,779,000
A01235	Secretariat allowance					15,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01238	Charge allowance				117,000	
A01239	Special allowance				62,000	
A0123E	Executive Allowance	12,619,000			10,340,000	15,696,000
A0123G	Ad-hoc Relief Allowance-2018	3,785,000			3,086,000	3,779,000
A0123P	Ad-hoc Relief Allowance 2019	3,048,000			2,737,000	2,959,000
A0123X	Ad-hoc Relief Allowance 2020	4,610,000			3,939,000	4,543,000
A01241	Utility allowance for electricity				25,000	
A0124F	Adhoc Relief Allowance -2021				2,967,000	3,779,000
A01250	Incentive Allowance	17,461,000			13,035,000	15,243,000
A01270	Other				<u>442,950,000</u>	
001	Others				442,950,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,500,000</u>	<u>45,145,000</u>	<u>21,500,000</u>
A01273	Honoraria	<u>18,000,000</u>			<u>39,744,000</u>	<u>18,000,000</u>
001	HONORARIA	18,000,000			39,744,000	18,000,000
A01274	Medical charges				2,272,000	
A01277	Contingent paid staff	<u>3,500,000</u>			<u>3,129,000</u>	<u>3,500,000</u>
001	Contingent Paid Staff	3,500,000			3,129,000	3,500,000
A03	TOTAL OPERATING EXPENSES			<u>36,594,000</u>	<u>403,738,500</u>	<u>43,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>1,511,000</u>	<u>1,700,000</u>
A03201	Postage and telegraph	400,000			450,000	400,000
A03202	Telephone and trunk call	<u>1,100,000</u>			<u>1,061,000</u>	<u>1,300,000</u>
001	Telephone and Trunk Calls	1,100,000			1,061,000	1,300,000
A033	TOTAL UTILITIES			<u>2,343,000</u>	<u>2,024,000</u>	<u>2,500,000</u>
A03303	Electricity	<u>475,000</u>			<u>236,000</u>	<u>500,000</u>
001	Electricity	475,000			236,000	500,000
A03304	Hot and cold weather charges	<u>1,868,000</u>			<u>1,788,000</u>	<u>2,000,000</u>
001	Hot and Cold Weather Charges				1,788,000	
003	Gilgit-Baltistan Weather Charges	1,868,000				2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,347,000</u>	<u>3,000,000</u>
A03403	Rent for residential building	1,500,000			1,347,000	3,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A036	TOTAL MOTOR VEHICLES			<u>250,000</u>		<u>500,000</u>
A03603	Registration			250,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,501,000</u>	<u>17,277,500</u>	<u>17,501,000</u>
A03805	Travelling allowance			<u>8,000,000</u>	<u>7,334,500</u>	<u>8,000,000</u>
001	Travelling Allowance			8,000,000	7,334,500	8,000,000
A03807	P.O.L Charges A.planes			<u>6,500,000</u>	<u>9,942,000</u>	<u>9,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,500,000	9,942,000	9,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>16,500,000</u>	<u>381,579,000</u>	<u>18,100,000</u>
A03901	Stationery			<u>3,500,000</u>	<u>4,986,000</u>	<u>4,000,000</u>
001	Stationery			3,500,000	4,986,000	4,000,000
A03902	Printing and publication			3,500,000	3,500,000	4,500,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>		<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000		200,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	320,000	300,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	146,000	150,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>100,000</u>
001	ADVERTISING & PUBLICITY				30,000	100,000
A03917	Law charges			200,000	156,000	200,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03970	Others			<u>8,500,000</u>	<u>372,291,000</u>	<u>8,500,000</u>
001	Others			4,500,000	372,291,000	5,000,000
037	SAP Servers & Equipments Service & Warrenty Charges			4,000,000		3,500,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001	Entertainments & Gifts			1,500,000	1,500,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,501,000</u>	<u>4,330,500</u>	<u>39,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>35,000,000</u>
A09501	Purchase of Transport			<u>1,000</u>	<u>1,000</u>	<u>35,000,000</u>
001	Purchase of Transport			1,000	1,000	35,000,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,500,000</u>	<u>3,418,500</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery			<u>1,500,000</u>	<u>3,418,500</u>	<u>3,000,000</u>
001	Purchase of Plant & Machinery			1,500,000	3,418,500	3,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>911,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	911,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,700,000</u>	<u>16,330,000</u>	<u>16,900,000</u>
A130	TOTAL TRANSPORT			<u>9,000,000</u>	<u>11,377,000</u>	<u>12,100,000</u>
A13001	Transport			<u>9,000,000</u>	<u>11,377,000</u>	<u>12,100,000</u>
001	Transport			9,000,000	11,377,000	12,100,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>2,881,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			<u>700,000</u>	<u>2,881,000</u>	<u>2,500,000</u>
001	Machinery and Equipment			700,000	2,881,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>216,000</u>	<u>800,000</u>
A13201	Furniture and Fixtures			<u>500,000</u>	<u>216,000</u>	<u>800,000</u>
001	Furniture and Fixture			500,000	216,000	800,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,856,000</u>	<u>1,500,000</u>
A13370	Others			<u>1,500,000</u>	<u>1,856,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,500,000	1,856,000	1,500,000
Secretary Finance Gilgit				193,209,000	1,016,847,000	248,367,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINIS					
GL1771	Managing Director GB PPRA					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>50,000,000</u>		<u>100,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>50,000,000</u>		<u>100,000,000</u>
A05270	To Others			<u>50,000,000</u>		<u>100,000,000</u>
001	To Others			50,000,000		100,000,000
Managing Director GB PPRA				50,000,000		100,000,000