

FINANCE DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,456,000	9,626,000	7,940,000
DM1005	Treasury Officer Diamer	7,568,000	11,979,000	8,692,000
GL1500	Secretary Finance-II	4,183,000,000		12,188,603,000
GL1504	Secretary Finance Gilgit	116,487,000	772,130,000	193,209,000
GL1525	Treasury Officer Gilgit	10,081,000	13,632,000	12,916,000
GL1771	Managing Director GB PPRA			50,000,000
GL1786	Northern Areas Transport Corporation NAT	200,000,000	318,463,000	200,000,000
GN1005	Treasury Officer Ghanche	5,367,000	4,788,000	5,906,000
GZ1005	Treasury Officer Ghizer	4,870,000	4,691,000	5,883,000
HN1029	Treasury Officer Hunza	6,458,000	5,835,000	8,315,000
NG1501	Treasury Officer Nagar	3,042,000	2,413,000	4,206,000
RG1501	Treasury Officer Kharmang	1,630,000	1,457,000	2,024,000
SD1008	Treasury Officer Skardu	7,352,000	8,532,000	9,418,000
SS1501	Treasury Officer Shigar	2,073,000	753,000	2,072,000
TOTAL		4,554,384,000	1,154,299,000	12,699,184,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,798,000
02	29			29	4,590,000
03	2			2	409,000
04	4			4	650,000
05	10			10	2,056,000
07	2			2	511,000
11	34			34	6,462,000
12	4			4	708,000
14	28			28	7,835,000
15	10			10	2,395,000
16	37			37	12,918,000
17	23			23	11,823,000
18	7			7	5,873,000
19	2			2	878,000
20	1			1	1,061,000
TOTAL	214			214	60,967,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>4,964,000</u>	<u>6,261,000</u>	<u>6,146,000</u>
A011	TOTAL PAY		13	13	<u>2,570,000</u>	<u>2,150,000</u>	<u>2,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>260,000</u>		<u>266,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>		<u>236,000</u>
S140	Sub Treasury Officer (BPS-16)		1	1	230,000		236,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,310,000</u>	<u>2,150,000</u>	<u>2,541,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,101,000</u>	<u>1,934,000</u>	<u>2,294,000</u>
A009	Accountant (BPS-16)		1	1	355,000		383,000
D021	Data Entry Operator (BPS-15)		1	1	263,000		284,000
U004	UDC/Accountant (BPS-14)		1	1	267,000		289,000
L093	Lower Division Clerk (BPS-11)		3	3	529,000		481,000
D159	Driver (BPS-04)		1	1	149,000		159,000
N006	Naib Qasid (BPS-02)		2	2	297,000		307,000
C053	Chowkidar (BPS-01)		1	1	129,000		136,000
N006	Naib Qasid (BPS-01)		2	2	112,000		255,000
A01153	Special pay				209,000	216,000	247,000
A012	TOTAL ALLOWANCES				<u>2,394,000</u>	<u>4,111,000</u>	<u>3,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,554,000</u>	<u>1,747,000</u>	<u>2,373,000</u>
A01202	House rent Allowance				203,000	210,000	285,000
A01203	Conveyance allowance				292,000	292,000	420,000
A0120D	Integrated Allowance				15,000	15,000	14,000
A01211	Hill allowance				11,000	11,000	13,000
A01217	Medical allowance				181,000	180,000	234,000
A01226	Computer allowance				10,000	9,000	9,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A0122M	Ad-hoc Relief Allowance-2016			144,000	145,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			190,000	199,000	253,000
A0123G	Ad-hoc Relief Allowance-2018			190,000	199,000	253,000
A0123P	Ad-hoc Relief Allowance 2019			318,000	232,000	303,000
A0123X	Ad-hoc Relief Allowance 2020				255,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>2,364,000</u>	<u>966,000</u>
A01274	Medical charges				1,398,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>1,441,000</u>	<u>2,241,000</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
A033	TOTAL UTILITIES			<u>402,000</u>	<u>552,000</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
A03304	Hot and cold weather charges			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
A03305	POL for Generator			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	POL for Generator			150,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>679,000</u>	<u>501,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>678,000</u>	<u>500,000</u>
001	Travelling Allowance				678,000	500,000
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

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A039	TOTAL GENERAL			<u>540,000</u>	<u>940,000</u>	<u>570,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery				400,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>270,000</u>	<u>470,000</u>	<u>300,000</u>
001	Others			270,000	470,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>573,000</u>	
A041	TOTAL PENSION				<u>573,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>573,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				573,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>250,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				250,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				250,000	100,000
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

GC21015 (015)
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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
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
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				6,456,000	9,626,000	7,940,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>5,445,000</u>	<u>6,628,000</u>	<u>6,219,000</u>
A011	TOTAL PAY		11	11	<u>3,131,000</u>	<u>3,344,000</u>	<u>3,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>730,000</u>	<u>634,000</u>	<u>898,000</u>
A01101	Total Basic Pay		2	2	<u>681,000</u>	<u>586,000</u>	<u>820,000</u>
T060	Treasury Officer	(BPS-17)	1	1	396,000		491,000
S140	Sub Treasury Officer	(BPS-16)	1	1	285,000		329,000
A01103	Special pay				49,000	48,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,401,000</u>	<u>2,710,000</u>	<u>2,358,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,310,000</u>	<u>2,443,000</u>	<u>2,106,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	828,000		528,000
D021	Data Entry Operator	(BPS-15)	1	1	284,000		299,000
U019	Upper Division Clerk	(BPS-14)	1	1	288,000		318,000
L093	Lower Division Clerk	(BPS-11)	2	2	396,000		420,000
N006	Naib Qasid	(BPS-02)	2	2	369,000		388,000
S167	Sweeper	(BPS-02)	1	1	145,000		153,000
A01153	Special pay				91,000	238,000	252,000
A01155	Qualification Pay					29,000	
A012	TOTAL ALLOWANCES				<u>2,314,000</u>	<u>3,284,000</u>	<u>2,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,978,000</u>	<u>2,348,000</u>	<u>2,577,000</u>
A01202	House rent Allowance				255,000	242,000	277,000
A01203	Conveyance allowance				382,000	359,000	416,000
A0120D	Integrated Allowance				8,000	8,000	11,000
A01211	Hill allowance				9,000	9,000	11,000
A01216	Qualification allowance				38,000	38,000	
A01217	Medical allowance				185,000	178,000	205,000
A01226	Computer allowance				10,000	9,000	9,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			208,000	194,000	245,000
A0122N	Special Conveyance Allowance to Disbalded Employees				81,000	
A0122Y	Ad-hoc Relief Allowance 2017			285,000	273,000	316,000
A0123G	Ad-hoc Relief Allowance-2018			285,000	273,000	316,000
A0123P	Ad-hoc Relief Allowance 2019			313,000	297,000	343,000
A0123X	Ad-hoc Relief Allowance 2020				387,000	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>936,000</u>	<u>386,000</u>
A01273	Honoraria				<u>400,000</u>	
001	HONORARIA				400,000	
A01274	Medical charges				149,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>387,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	387,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,772,000</u>	<u>2,900,000</u>	<u>2,022,000</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
A033	TOTAL UTILITIES			<u>390,000</u>	<u>468,000</u>	<u>390,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>188,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A03305	POL for Generator			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL for Generator			150,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>802,000</u>	<u>602,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001	Travelling Allowance				800,000	600,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
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>825,000</u>	<u>1,575,000</u>	<u>975,000</u>
A03901	Stationery			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001	Stationery				500,000	400,000
A03902	Printing and publication			50,000	150,000	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>400,000</u>	<u>900,000</u>	<u>500,000</u>
001	Others			400,000	900,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501	Purchase of Transport				<u>150,000</u>	
001	Purchase of Transport				150,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	650,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>950,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	950,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>701,000</u>	<u>201,000</u>

GC21015 (015)
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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	350,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Furniture and Fixture				350,000	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			7,568,000	11,979,000	8,692,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>8,638,000</u>	<u>8,705,000</u>	<u>9,941,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,236,000</u>	<u>4,537,000</u>	<u>5,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,111,000</u>	<u>1,763,000</u>	<u>1,253,000</u>
A01101	Total Basic Pay		2	2	<u>953,000</u>	<u>1,608,000</u>	<u>1,148,000</u>
T060	Treasury Officer	(BPS-17)	1	1	417,000		546,000
S140	Sub Treasury Officer	(BPS-16)	1	1	536,000		602,000
A01103	Special pay				158,000	155,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,125,000</u>	<u>2,774,000</u>	<u>4,063,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,854,000</u>	<u>2,512,000</u>	<u>3,714,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	477,000		529,000
D021	Data Entry Operator	(BPS-15)	1	1	457,000		283,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,034,000		1,112,000
L093	Lower Division Clerk	(BPS-11)	3	3	752,000		805,000
D159	Driver	(BPS-05)	1	1	48,000		133,000
J050	Junior Record Keeper	(BPS-05)	1	1	78,000		133,000
D118	Dispatch Rider	(BPS-03)	1	1	48,000		123,000
N006	Naib Qasid	(BPS-02)	2	2	653,000		443,000
S167	Sweeper	(BPS-02)	1	1	307,000		153,000
A01152	Personal pay					13,000	9,000
A01153	Special pay				271,000	249,000	340,000
A012	TOTAL ALLOWANCES				<u>3,402,000</u>	<u>4,168,000</u>	<u>4,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,898,000</u>	<u>3,572,000</u>	<u>4,045,000</u>
A01202	House rent Allowance				516,000	512,000	604,000
A01203	Conveyance allowance				474,000	474,000	575,000
A0120D	Integrated Allowance				8,000	8,000	7,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01211	Hill allowance			11,000	16,000	17,000
A01216	Qualification allowance			38,000		
A01217	Medical allowance			239,000	239,000	310,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			255,000	329,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			421,000	410,000	474,000
A01236	Deputation allowance				121,000	41,000
A0123G	Ad-hoc Relief Allowance-2018			421,000	410,000	474,000
A0123P	Ad-hoc Relief Allowance 2019			505,000	455,000	532,000
A0123X	Ad-hoc Relief Allowance 2020				589,000	684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>596,000</u>	<u>580,000</u>
A01274	Medical charges				16,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,392,000</u>	<u>3,526,000</u>	<u>2,724,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	20,000
A033	TOTAL UTILITIES			<u>378,000</u>	<u>422,000</u>	<u>378,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>242,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
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
A034	TOTAL OCCUPANCY COSTS				<u>960,000</u>	<u>1,145,000</u>
A03402	Rent for office building				<u>960,000</u>	<u>1,145,000</u>
001	Rent for Office Building				960,000	1,145,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>781,000</u>	<u>401,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance				450,000	400,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>331,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	331,000	1,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>1,323,000</u>	<u>760,000</u>
A03901	Stationery			<u>333,000</u>	<u>583,000</u>	<u>400,000</u>
001	Stationery				583,000	400,000
A03902	Printing and publication			50,000	200,000	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>280,000</u>	<u>530,000</u>	<u>300,000</u>
001	Others			280,000	530,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>850,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>300,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				300,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>550,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				550,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>551,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT				<u>450,000</u>	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A13001	Transport				<u>450,000</u>	
001	Transport				450,000	
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>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
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			10,081,000	13,632,000	12,916,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>318,463,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>200,000,000</u>	<u>318,463,000</u>	<u>200,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>318,463,000</u>	<u>200,000,000</u>
001	To Others				318,463,000	
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
Northern Areas Transport Corporation NAT				200,000,000	318,463,000	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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>4,430,000</u>	<u>4,076,000</u>	<u>4,944,000</u>
A011	TOTAL PAY		10	10	<u>2,481,000</u>	<u>1,958,000</u>	<u>2,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>526,000</u>	<u>396,000</u>	<u>306,000</u>
A01101	Total Basic Pay		1	1	<u>495,000</u>	<u>366,000</u>	<u>274,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	495,000		274,000
A01103	Special pay				31,000	30,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,955,000</u>	<u>1,562,000</u>	<u>1,919,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,798,000</u>	<u>1,412,000</u>	<u>1,724,000</u>
A009	Accountant	(BPS-16)	1	1	354,000		383,000
D021	Data Entry Operator	(BPS-15)	1	1	229,000		283,000
U018	UDC/Treasurer	(BPS-14)	1	1	240,000		261,000
L093	Lower Division Clerk	(BPS-11)	2	2	387,000		189,000
N006	Naib Qasid	(BPS-02)	2	2	345,000		357,000
S167	Sweeper	(BPS-02)	1	1	128,000		136,000
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				157,000	150,000	195,000
A012	TOTAL ALLOWANCES				<u>1,949,000</u>	<u>2,118,000</u>	<u>2,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,277,000</u>	<u>1,538,000</u>	<u>1,946,000</u>
A01202	House rent Allowance				149,000	160,000	243,000
A01203	Conveyance allowance				249,000	249,000	342,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				9,000	9,000	12,000
A01217	Medical allowance				145,000	144,000	180,000
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				134,000	126,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017				179,000	178,000	206,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			179,000	178,000	206,000
A0123P	Ad-hoc Relief Allowance 2019			215,000	218,000	245,000
A0123X	Ad-hoc Relief Allowance 2020				259,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>580,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>580,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	580,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>662,000</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
A033	TOTAL UTILITIES			<u>180,000</u>	<u>172,000</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
A03304	Hot and cold weather charges			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>20,000</u>
A03402	Rent for office building			<u>20,000</u>		<u>20,000</u>
001	Rent for Office Building			20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>60,000</u>	<u>276,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>60,000</u>	<u>275,000</u>
001	Travelling Allowance				60,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche						
A039	TOTAL GENERAL			<u>385,000</u>	<u>380,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			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
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
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
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				5,367,000	4,788,000	5,906,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,614,000</u>	<u>3,453,000</u>	<u>4,569,000</u>
A011	TOTAL PAY	9	9	<u>2,262,000</u>	<u>1,826,000</u>	<u>2,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>575,000</u>	<u>584,000</u>	<u>608,000</u>
A01101	Total Basic Pay	1	1	<u>521,000</u>	<u>530,000</u>	<u>555,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	521,000		555,000
A01103	Special pay			54,000	54,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,687,000</u>	<u>1,242,000</u>	<u>1,886,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,576,000</u>	<u>1,131,000</u>	<u>1,718,000</u>
A009	Accountant (BPS-16)	1	1	327,000		355,000
D021	Data Entry Operator (BPS-15)	1	1	178,000		207,000
U019	Upper Division Clerk (BPS-14)	1	1	259,000		280,000
L093	Lower Division Clerk (BPS-11)	2	2	405,000		439,000
N006	Naib Qasid (BPS-02)	2	2	260,000		282,000
S167	Sweeper (BPS-02)	1	1	147,000		155,000
A01153	Special pay			111,000	111,000	168,000
A012	TOTAL ALLOWANCES			<u>1,352,000</u>	<u>1,627,000</u>	<u>2,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,184,000</u>	<u>1,434,000</u>	<u>1,882,000</u>
A01202	House rent Allowance			158,000	158,000	213,000
A01203	Conveyance allowance			232,000	232,000	321,000
A0120D	Integrated Allowance			4,000	4,000	7,000
A01211	Hill allowance			5,000	5,000	8,000
A01217	Medical allowance			109,000	108,000	162,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	119,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			163,000	166,000	212,000
A01235	Secretariat allowance			27,000	27,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A0123G	Ad-hoc Relief Allowance-2018			163,000	166,000	212,000
A0123P	Ad-hoc Relief Allowance 2019			195,000	200,000	254,000
A0123X	Ad-hoc Relief Allowance 2020				249,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>1,188,000</u>	<u>1,263,000</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
A033	TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>240,000</u>	<u>275,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>240,000</u>	<u>275,000</u>
001	Rent for Office Building			250,000	240,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>333,000</u>	<u>368,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>488,000</u>	<u>493,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>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
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
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				4,870,000	4,691,000	5,883,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>5,122,000</u>	<u>4,551,000</u>	<u>6,906,000</u>
A011	TOTAL PAY		12	12	<u>2,664,000</u>	<u>1,585,000</u>	<u>2,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>508,000</u>	<u>522,000</u>	<u>547,000</u>
A01101	Total Basic Pay		1	1	<u>421,000</u>	<u>436,000</u>	<u>461,000</u>
T060	Treasury Officer	(BPS-17)	1	1	421,000		461,000
A01103	Special pay				49,000	48,000	48,000
A01105	Qualification Pay				38,000	38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,156,000</u>	<u>1,063,000</u>	<u>2,417,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,066,000</u>	<u>970,000</u>	<u>2,177,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	441,000		473,000
D021	Data Entry Operator	(BPS-15)	1	1	258,000		281,000
U019	Upper Division Clerk	(BPS-14)	2	2	436,000		463,000
L093	Lower Division Clerk	(BPS-11)	3	3	486,000		500,000
C053	Chowkidar	(BPS-01)	1	1	111,000		115,000
N006	Naib Qasid	(BPS-01)	2	2	223,000		230,000
S167	Sweeper	(BPS-01)	1	1	111,000		115,000
A01153	Special pay				90,000	93,000	240,000
A012	TOTAL ALLOWANCES				<u>2,458,000</u>	<u>2,966,000</u>	<u>3,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>946,000</u>	<u>1,227,000</u>	<u>2,203,000</u>
A01202	House rent Allowance				137,000	199,000	239,000
A01203	Conveyance allowance				189,000	189,000	378,000
A0120D	Integrated Allowance				15,000		13,000
A01211	Hill allowance				3,000	3,000	12,000
A01217	Medical allowance				77,000	77,000	220,000
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				92,000	92,000	182,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			134,000	141,000	243,000
A01235	Secretariat allowance			24,000	48,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			134,000	141,000	243,000
A0123P	Ad-hoc Relief Allowance 2019			131,000	139,000	277,000
A0123X	Ad-hoc Relief Allowance 2020				189,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES			<u>1,285,000</u>	<u>1,233,000</u>	<u>1,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>45,000</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>40,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				40,000	10,000
A033	TOTAL UTILITIES			<u>283,000</u>	<u>210,000</u>	<u>283,000</u>
A03303	Electricity			<u>25,000</u>	<u>13,000</u>	<u>25,000</u>
001	Electricity				13,000	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>58,000</u>	<u>150,000</u>
001	POL for Generator			150,000	58,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>438,000</u>	<u>495,000</u>
A03402	Rent for office building			<u>450,000</u>	<u>438,000</u>	<u>495,000</u>
001	Rent for Office Building			450,000	438,000	495,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>301,000</u>	<u>309,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>300,000</u>	<u>308,000</u>
001	Travelling Allowance				300,000	308,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
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>256,000</u>	<u>239,000</u>	<u>256,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			25,000	15,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	8,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	16,000	1,000
A03970	Others			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			120,000	100,000	120,000
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
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 Hunza				6,458,000	5,835,000	8,315,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>2,087,000</u>	<u>1,547,000</u>	<u>3,198,000</u>
A011	TOTAL PAY		6	6	<u>1,561,000</u>	<u>846,000</u>	<u>1,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>345,000</u>	<u>846,000</u>	<u>360,000</u>
A01101	Total Basic Pay		1	1	<u>267,000</u>	<u>767,000</u>	<u>292,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	267,000		292,000
A01103	Special pay				78,000	79,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,216,000</u>		<u>1,232,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,128,000</u>		<u>1,128,000</u>
A009	Accountant	(BPS-16)	1	1	496,000		493,000
D021	Data Entry Operator	(BPS-15)	1	1	212,000		219,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		168,000
J050	Junior Record Keeper	(BPS-05)	1	1	145,000		133,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		115,000
A01153	Special pay				88,000		104,000
A012	TOTAL ALLOWANCES				<u>526,000</u>	<u>701,000</u>	<u>1,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,000</u>	<u>701,000</u>	<u>1,606,000</u>
A01202	House rent Allowance				66,000	66,000	147,000
A01203	Conveyance allowance				121,000	120,000	222,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				4,000		5,000
A01216	Qualification allowance					63,000	
A01217	Medical allowance				37,000	36,000	108,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				51,000	53,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	77,000	134,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	77,000	134,000
A0123P	Ad-hoc Relief Allowance 2019				88,000	93,000	580,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A0123X	Ad-hoc Relief Allowance 2020				116,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>697,000</u>	<u>838,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</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>
001	Telephone and Trunk Calls					10,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>		<u>5,000</u>
001	Electricity					5,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>37,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				37,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>470,000</u>	<u>387,000</u>	<u>515,000</u>
A03402	Rent for office building			<u>470,000</u>	<u>387,000</u>	<u>515,000</u>
001	Rent for Office Building			470,000	387,000	515,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>79,000</u>	<u>89,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>79,000</u>	<u>88,000</u>
001	Travelling Allowance				79,000	88,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>189,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
001	Stationery				79,000	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>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	Uniforms and Protective Clothing				1,000		1,000
A03970	Others				80,000	80,000	80,000
001	Others				80,000	80,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				150,000	149,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				50,000	49,000	50,000
A09601	Purchase of Plant and Machinery				50,000	49,000	50,000
001	Purchase of Plant & Machinery				50,000	49,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture				100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	10,000
A13101	Machinery and Equipment				10,000	10,000	10,000
001	Machinery and Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	10,000	10,000
A13201	Furniture and Fixtures				10,000	10,000	10,000
001	Furniture and Fixture					10,000	10,000
Treasury Officer Nagar					3,042,000	2,413,000	4,206,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>907,000</u>	<u>539,000</u>	<u>1,274,000</u>
A011	TOTAL PAY	4	4	<u>694,000</u>	<u>286,000</u>	<u>784,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>275,000</u>	<u>286,000</u>	<u>313,000</u>
A01101	Total Basic Pay	1	1	<u>244,000</u>	<u>256,000</u>	<u>282,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	244,000		282,000
A01103	Special pay			31,000	30,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>419,000</u>		<u>471,000</u>
A01151	Total Pay of Other Staff	3	3	<u>369,000</u>		<u>421,000</u>
D021	Data Entry Operator (BPS-15)	1	1	140,000		160,000
L093	Lower Division Clerk (BPS-11)	1	1	132,000		151,000
N006	Naib Qasid (BPS-01)	1	1	97,000		110,000
A01153	Special pay			50,000		50,000
A012	TOTAL ALLOWANCES			<u>213,000</u>	<u>253,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>213,000</u>	<u>253,000</u>	<u>490,000</u>
A01202	House rent Allowance			33,000	33,000	40,000
A01203	Conveyance allowance			61,000	60,000	70,000
A01217	Medical allowance			19,000	18,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			20,000	20,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	26,000	68,000
A0123G	Ad-hoc Relief Allowance-2018			25,000	26,000	68,000
A0123P	Ad-hoc Relief Allowance 2019			30,000	31,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				39,000	87,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>748,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				30,000	10,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>164,000</u>	<u>105,000</u>
A03303	Electricity			<u>5,000</u>	<u>64,000</u>	<u>5,000</u>
001	Electricity				64,000	5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>172,000</u>	<u>175,000</u>
A03402	Rent for office building			<u>156,000</u>	<u>172,000</u>	<u>175,000</u>
001	Rent for Office Building			156,000	172,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>181,000</u>	<u>89,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001	Travelling Allowance				180,000	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>196,000</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
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>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
RG1501	Treasury Officer Kharmang						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery				50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				100,000	100,000	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
Treasury Officer Kharmang					1,630,000	1,457,000	2,024,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,961,000</u>	<u>6,081,000</u>	<u>7,989,000</u>
A011	TOTAL PAY		14	14	<u>3,467,000</u>	<u>2,972,000</u>	<u>4,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>716,000</u>	<u>641,000</u>	<u>911,000</u>
A01101	Total Basic Pay		2	2	<u>667,000</u>	<u>586,000</u>	<u>830,000</u>
T060	Treasury Officer	(BPS-17)	1	1	438,000		574,000
S140	Sub Treasury Officer	(BPS-16)	1	1	229,000		256,000
A01103	Special pay				49,000	55,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,751,000</u>	<u>2,331,000</u>	<u>3,106,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,538,000</u>	<u>2,111,000</u>	<u>2,813,000</u>
A009	Accountant	(BPS-16)	1	1	430,000		529,000
D021	Data Entry Operator	(BPS-15)	1	1	126,000		219,000
U019	Upper Division Clerk	(BPS-14)	2	2	735,000		732,000
L093	Lower Division Clerk	(BPS-11)	3	3	639,000		598,000
T059	Treasurer	(BPS-05)	1	1	116,000		133,000
N006	Naib Qasid	(BPS-02)	2	2	242,000		296,000
S167	Sweeper	(BPS-02)	1	1	125,000		153,000
C053	Chowkidar	(BPS-01)	1	1	125,000		153,000
A01153	Special pay				213,000	220,000	293,000
A012	TOTAL ALLOWANCES				<u>2,494,000</u>	<u>3,109,000</u>	<u>3,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,654,000</u>	<u>2,106,000</u>	<u>3,006,000</u>
A01202	House rent Allowance				210,000	210,000	349,000
A01203	Conveyance allowance				309,000	309,000	494,000
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					4,000	
A0120D	Integrated Allowance				4,000	4,000	4,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			9,000	9,000	13,000
A01217	Medical allowance			167,000	167,000	256,000
A0122M	Ad-hoc Relief Allowance-2016			184,000	195,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			252,000	270,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			252,000	270,000	364,000
A0123P	Ad-hoc Relief Allowance 2019			267,000	286,000	379,000
A0123X	Ad-hoc Relief Allowance 2020				378,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>1,003,000</u>	<u>966,000</u>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>1,341,000</u>	<u>1,951,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>474,000</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
A03304	Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A03305	POL for Generator			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
001	POL for Generator			150,000	220,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
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.)					

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>1,036,000</u>	<u>496,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	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>760,000</u>	<u>220,000</u>
001	Others			220,000	760,000	220,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	125,000	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>

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
001	Furniture and Fixture				75,000	25,000
Treasury Officer Skardu				7,352,000	8,532,000	9,418,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>1,388,000</u>		<u>1,307,000</u>
A011	TOTAL PAY		4	4	<u>781,000</u>		<u>798,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>319,000</u>		<u>327,000</u>
A01101	Total Basic Pay		1	1	<u>274,000</u>		<u>281,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	274,000		281,000
A01103	Special pay				30,000		31,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>462,000</u>		<u>471,000</u>
A01151	Total Pay of Other Staff		3	3	<u>407,000</u>		<u>421,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	155,000		160,000
L093	Lower Division Clerk	(BPS-11)	1	1	146,000		151,000
N006	Naib Qasid	(BPS-01)	1	1	106,000		110,000
A01153	Special pay				55,000		50,000
A012	TOTAL ALLOWANCES				<u>607,000</u>		<u>509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>607,000</u>		<u>509,000</u>
A01202	House rent Allowance				95,000		40,000
A01203	Conveyance allowance				150,000		70,000
A01211	Hill allowance				5,000		5,000
A01216	Qualification allowance				14,000		14,000
A01217	Medical allowance				72,000		25,000
A0122M	Ad-hoc Relief Allowance-2016				55,000		54,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000		68,000
A0123G	Ad-hoc Relief Allowance-2018				69,000		68,000
A0123P	Ad-hoc Relief Allowance 2019				78,000		78,000
A0123X	Ad-hoc Relief Allowance 2020						87,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A03	TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>533,000</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
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>198,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>180,000</u>	<u>198,000</u>	<u>250,000</u>
001	Rent for Office Building			180,000	198,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	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>196,000</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
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>80,000</u>	<u>80,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Others			80,000	80,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	100,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	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
Treasury Officer Shigar				2,073,000	753,000	2,072,000

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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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>1,160,000,000</u>		<u>2,473,771,000</u>
A012	TOTAL ALLOWANCES			<u>1,160,000,000</u>		<u>2,473,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,160,000,000</u>		<u>2,473,771,000</u>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000,000		
A01270	Other			<u>1,060,000,000</u>		<u>2,473,771,000</u>
005	Others-(Pay of Maint. Staff)			10,000,000		10,000,000
011	Others (For ERE Shortfall)			1,000,000,000		1,033,771,000
012	Others (Medical Reimbursement Pending Liabilities)			50,000,000		250,000,000
013	Block Allocation for 25% Disparity Reduction Allowance					1,000,000,000
014	Block Allocation for Incentive Allowance of Doctors & Nurses					180,000,000
A03	TOTAL OPERATING EXPENSES			<u>307,000,000</u>		<u>864,832,000</u>
A039	TOTAL GENERAL			<u>307,000,000</u>		<u>864,832,000</u>
A03907	Advertising & Publicity			<u>50,000,000</u>		<u>75,000,000</u>
002	Block Allocation for Advertising & Publicity			50,000,000		75,000,000
A03936	Foreign/Inland Training Course Fee			<u>7,000,000</u>		<u>7,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			7,000,000	7,000,000	7,000,000
A03970	Others			<u>250,000,000</u>		<u>782,832,000</u>
027	Others-(Election)			250,000,000		150,000,000
035	Others-Unforseen Expenditure					632,832,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>300,000,000</u>		<u>400,000,000</u>
A041	TOTAL PENSION			<u>300,000,000</u>		<u>400,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>300,000,000</u>		<u>400,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment			300,000,000		400,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,416,000,000</u>		<u>8,450,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>2,416,000,000</u>		<u>8,450,000,000</u>
A05205	To Financial Institutions			<u>400,000,000</u>		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)			400,000,000		
A05270	To Others			<u>2,016,000,000</u>		<u>8,450,000,000</u>
003	To Others-(Block Allocation for Addl. Requirements)			666,000,000		2,500,000,000
010	To Others-(Benevolent & Group Insurance Fund)			500,000,000		500,000,000
018	To Others-(For Health & Life Insurance Policy)			300,000,000		300,000,000
020	To Others-(COVID-19 Activities/Expenditure)			500,000,000		
031	Introduction of E-Stamps & E-Challans in Gilgit-Baltistan					50,000,000
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	Chief Minister's Initiative for Health Sector Reforms (Operationalization of DHQs, Hunza, Nagar, Shigar & Kharmong)					700,000,000
038	Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)					450,000,000
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	Chief Minister's Initiative for Purchase of Additional Shares of KCBL					100,000,000
044	Chief Minister's Initiative for Grant of One Time Relief to NATCO for Clearance of Bank Loans					351,150,000
047	To Others (30%-Financial Assistance on interest against COVID affected business loans)			50,000,000		
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
Secretary Finance-II				4,183,000,000		12,188,603,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>84,963,000</u>	<u>400,929,000</u>	<u>140,914,000</u>
A011	TOTAL PAY		111	114	<u>40,109,000</u>	<u>34,236,000</u>	<u>40,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	41	<u>21,571,000</u>	<u>19,542,000</u>	<u>23,259,000</u>
A01101	Total Basic Pay		38	41	<u>20,033,000</u>	<u>17,837,000</u>	<u>21,381,000</u>
S014	Secretary (BPS-20)		1	1	994,000		1,061,000
A030	Additional Secretary (BPS-19)		1	2	817,000		878,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	913,000		837,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	913,000		837,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	913,000		840,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	913,000		839,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	913,000		836,000
S177	System Analyst (BPS-18)		2	2	1,500,000		1,684,000
A015	Accounts Officer (BPS-17)		4	4	1,966,000		2,212,000
A169	Audit Officer (BPS-17)		2	2	1,006,000		1,092,000
C082	Computer Programmer (BPS-17)		1	1	503,000		629,000
F048	Finance & Accounts Officer (BPS-17)			1			364,000
L101	Legal Advisor (BPS-17)			1			364,000
P024	Personal Assistant (BPS-17)		1	1	557,000		601,000
S018	Section Officer (Admin) (BPS-17)		1	1	534,000		534,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	534,000		520,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	534,000		514,000
S023	Section Officer (Development) (BPS-17)		1	1	534,000		510,000
S025	Section Officer (Regulation) (BPS-17)		1	1	534,000		509,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
S026	Section Officer (Revenue)	(BPS-17)	1	1	534,000		512,000
S147	Superintendent	(BPS-17)	3	3	1,376,000		1,390,000
A015	Accounts Officer	(BPS-16)	1	1	248,000		256,000
A072	Assistant Accounts Officer	(BPS-16)	2	2	461,000		512,000
A076	Assistant Audit Officer	(BPS-16)	2	2	461,000		512,000
C077	Computer Operator	(BPS-16)	3	3	851,000		913,000
P062	Programme Officer	(BPS-16)	1	1	248,000		256,000
S116	Stenographer	(BPS-16)	3	3	1,276,000		1,369,000
A01103	Special pay				1,519,000	1,681,000	1,862,000
A01105	Qualification Pay				19,000	24,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>18,538,000</u>	<u>14,694,000</u>	<u>17,620,000</u>
A01151	Total Pay of Other Staff		73	73	<u>17,044,000</u>	<u>13,274,000</u>	<u>15,891,000</u>
A068	Assistant	(BPS-16)	7	7	2,445,000		2,320,000
S117	Stenotypist	(BPS-14)	6	6	1,748,000		1,676,000
U019	Upper Division Clerk	(BPS-14)	10	10	2,816,000		2,704,000
D021	Data Entry Operator	(BPS-12)	4	4	948,000		708,000
L093	Lower Division Clerk	(BPS-11)	13	13	2,800,000		2,560,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	516,000		272,000
L078	Library Assistant	(BPS-07)	1	1	224,000		239,000
D159	Driver	(BPS-05)	6	6	1,598,000		1,524,000
D159	Driver	(BPS-04)	3	3	537,000		491,000
D003	Daftari	(BPS-03)	1	1	278,000		286,000
C053	Chowkidar	(BPS-02)	2	2	340,000		359,000
N006	Naib Qasid	(BPS-02)	9	9	970,000		1,227,000
S167	Sweeper	(BPS-02)	1	1	338,000		181,000
C053	Chowkidar	(BPS-01)	2	2	291,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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-01)	6	6	1,067,000		855,000
S167	Sweeper	(BPS-01)	1	1	128,000		174,000
A01152	Personal pay				20,000	26,000	36,000
A01153	Special pay				1,474,000	1,394,000	1,693,000
A012	TOTAL ALLOWANCES				<u>44,854,000</u>	<u>366,693,000</u>	<u>100,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,486,000</u>	<u>343,593,000</u>	<u>78,535,000</u>
A01202	House rent Allowance				3,680,000	3,351,000	4,713,000
A01203	Conveyance allowance				3,108,000	3,153,000	4,169,000
A0120D	Integrated Allowance				47,000	49,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				430,000	267,000	318,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,558,000	2,524,000	3,296,000
A01211	Hill allowance				68,000	67,000	79,000
A01216	Qualification allowance				61,000	30,000	
A01217	Medical allowance				1,835,000	1,850,000	2,275,000
A0121N	Personal Allowance				29,000	30,000	29,000
A0121Q	Audit and Accounts Allowance				2,000,000	6,509,000	6,870,000
A01224	Entertainment allowance				13,000	12,000	12,000
A01226	Computer allowance				91,000	114,000	162,000
A0122M	Ad-hoc Relief Allowance-2016				2,188,000	2,169,000	2,611,000
A0122S	Utility Allowance				4,841,000	6,888,000	8,628,000
A0122Y	Ad-hoc Relief Allowance 2017				3,079,000	3,112,000	3,785,000
A01235	Secretariat allowance					29,000	
A01238	Charge allowance				100,000	67,000	
A01239	Special allowance					131,000	
A0123E	Executive Allowance				8,173,000	11,634,000	12,619,000
A0123G	Ad-hoc Relief Allowance-2018				3,079,000	3,112,000	3,785,000
A0123P	Ad-hoc Relief Allowance 2019				2,700,000	2,689,000	3,048,000
A0123X	Ad-hoc Relief Allowance 2020					3,924,000	4,610,000
A01241	Utility allowance for electricity					51,000	
A01243	Special travelling allowance					33,000	
A01250	Incentive Allowance				2,306,000	12,908,000	17,461,000
A01270	Other				<u>100,000</u>	<u>278,890,000</u>	
001	Others				100,000	278,890,000	

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				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,368,000</u>	<u>23,100,000</u>	<u>21,500,000</u>
A01273	Honoraria				<u>17,608,000</u>	<u>18,000,000</u>
001	HONORARIA				17,608,000	18,000,000
A01274	Medical charges				1,494,000	
A01277	Contingent paid staff			<u>4,368,000</u>	<u>3,998,000</u>	<u>3,500,000</u>
001	Contingent Paid Staff			4,368,000	3,998,000	3,500,000
A03	TOTAL OPERATING EXPENSES			<u>22,494,000</u>	<u>344,742,000</u>	<u>36,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>800,000</u>	<u>1,576,000</u>	<u>1,500,000</u>
A03201	Postage and telegraph			200,000	300,000	400,000
A03202	Telephone and trunk call			<u>600,000</u>	<u>1,276,000</u>	<u>1,100,000</u>
001	Telephone and Trunk Calls				1,276,000	1,100,000
A033	TOTAL UTILITIES			<u>2,343,000</u>	<u>1,787,000</u>	<u>2,343,000</u>
A03303	Electricity			<u>475,000</u>		<u>475,000</u>
001	Electricity					475,000
A03304	Hot and cold weather charges			<u>1,868,000</u>	<u>1,787,000</u>	<u>1,868,000</u>
001	Hot and Cold Weather Charges				1,787,000	
003	Gilgit-Baltistan Weather Charges			1,868,000		1,868,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,319,000</u>	<u>1,500,000</u>
A03403	Rent for residential building			1,200,000	1,319,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>204,000</u>	<u>250,000</u>
A03603	Registration			200,000	204,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,501,000</u>	<u>13,128,000</u>	<u>14,501,000</u>
A03805	Travelling allowance			<u>5,500,000</u>	<u>7,222,000</u>	<u>8,000,000</u>
001	Travelling Allowance				7,222,000	8,000,000

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				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					
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>5,906,000</u>	<u>6,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	5,906,000	6,500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>7,450,000</u>	<u>326,728,000</u>	<u>16,500,000</u>
A03901	Stationery			<u>2,500,000</u>	<u>2,975,000</u>	<u>3,500,000</u>
001	Stationery				2,975,000	3,500,000
A03902	Printing and publication			950,000	3,324,000	3,500,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>		<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			300,000		200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>438,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			200,000	438,000	300,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity				<u>38,000</u>	
001	ADVERTISING & PUBLICITY				38,000	
A03917	Law charges			200,000	58,000	200,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>148,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	148,000	150,000
A03970	Others			<u>3,000,000</u>	<u>319,597,000</u>	<u>8,500,000</u>
001	Others			3,000,000	319,597,000	4,500,000
037	SAP Servers & Equipments Service & Warrenty Charges					4,000,000
A06	TOTAL TRANSFERS			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
001	Entertainments & Gifts				1,140,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,800,000</u>	<u>4,078,000</u>	<u>2,501,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>471,000</u>	<u>1,000</u>

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				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					
A09501	Purchase of Transport			<u>500,000</u>	<u>471,000</u>	<u>1,000</u>
001	Purchase of Transport				471,000	1,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>800,000</u>	<u>2,607,000</u>	<u>1,500,000</u>
A09601	Purchase of Plant and Machinery			<u>800,000</u>	<u>2,607,000</u>	<u>1,500,000</u>
001	Purchase of Plant & Machinery			800,000	2,607,000	1,500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			500,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,090,000</u>	<u>21,241,000</u>	<u>11,700,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>9,180,000</u>	<u>9,000,000</u>
A13001	Transport			<u>4,000,000</u>	<u>9,180,000</u>	<u>9,000,000</u>
001	Transport			4,000,000	9,180,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>9,597,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			<u>665,000</u>	<u>9,597,000</u>	<u>700,000</u>
001	Machinery and Equipment			665,000	9,597,000	700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>475,000</u>	<u>529,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures			<u>475,000</u>	<u>529,000</u>	<u>500,000</u>
001	Furniture and Fixture				529,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>1,935,000</u>	<u>1,500,000</u>
A13370	Others			<u>950,000</u>	<u>1,935,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures			950,000	1,935,000	1,500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
Secretary Finance Gilgit				116,487,000	772,130,000	193,209,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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,SUBISIDIES,WRITEOFFS L					<u>50,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>50,000,000</u>
A05270	To Others					<u>50,000,000</u>
001	To Others					50,000,000
Managing Director GB PPRA						50,000,000