



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

FINANCE DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(15)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21015 (015)-FINANCE DEPARTMENT
(VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 21,951,641,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.015 relating to the Head of Account **GC21015 (015)-Finance Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3
4	Major/Minor & Detail Object Wise Summary	4 - 7
5	BPS Wise Summary of SNE 2023-24	8
6	DDO Wise Detail of SNE & Budget Estimates	9 - 61

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	111	16,905,079,000	1,050,327,000	192,620,000	21,653,377,000	21,845,997,000
GILGIT	17	316,996,000	97,075,000	12,096,000	5,632,000	17,728,000
SKARDU	14	12,031,000	10,095,000	11,070,000	2,944,000	14,014,000
ASTORE	13	10,422,000	8,578,000	10,949,000	2,802,000	13,751,000
HUNZA	12	10,744,000	7,796,000	9,482,000	2,713,000	12,195,000
DIAMER	11	12,751,000	13,034,000	8,669,000	5,166,000	13,835,000
GHANCHE	10	8,522,000	8,042,000	7,569,000	2,253,000	9,822,000
GHIZER	9	8,056,000	6,658,000	5,682,000	2,836,000	8,518,000
NAGAR	6	5,305,000	4,565,000	4,081,000	2,346,000	6,427,000
KHARMANG	5	3,463,000	1,770,000	2,580,000	2,035,000	4,615,000
SHIGAR	5	4,758,000	3,200,000	2,220,000	2,519,000	4,739,000
TOTAL	213	17,298,127,000	1,211,140,000	267,018,000	21,684,623,000	21,951,641,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	21,951,641,000
Total:	21,951,641,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011120 ACCOUNTING SERVICES	93,048,000	80,813,000	105,644,000
011120 OTHERS	200,000,000	80,000,000	
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	16,905,079,000	1,050,327,000	21,845,997,000
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS	100,000,000		
TOTAL	17,298,127,000	1,211,140,000	21,951,641,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	10,422,000	8,578,000	13,751,000
DM1005	Treasury Officer Diamer	12,751,000	13,034,000	13,835,000
GL1500	Secretary Finance-II	16,656,712,000		21,150,000,000
GL1504	Secretary Finance Gilgit	248,367,000	1,050,327,000	695,997,000
GL1525	Treasury Officer Gilgit	16,996,000	17,075,000	17,728,000
GL1771	Managing Director GB PPRA	100,000,000		
GL1786	Northern Areas Transport Corporation NAT	200,000,000	80,000,000	
GN1005	Treasury Officer Ghanche	8,522,000	8,042,000	9,822,000
GZ1005	Treasury Officer Ghizer	8,056,000	6,658,000	8,518,000
HN1029	Treasury Officer Hunza	10,744,000	7,796,000	12,195,000
NG1501	Treasury Officer Nagar	5,305,000	4,565,000	6,427,000
RG1501	Treasury Officer Kharmang	3,463,000	1,770,000	4,615,000
SD1008	Treasury Officer Skardu	12,031,000	10,095,000	14,014,000
SS1501	Treasury Officer Shigar	4,758,000	3,200,000	4,739,000
TOTAL		17,298,127,000	1,211,140,000	21,951,641,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>3,612,776,000</u>	<u>362,962,000</u>	<u>267,018,000</u>
A011	PAY	<u>71,308,000</u>	<u>79,079,000</u>	<u>118,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,679,000</u>	<u>39,286,000</u>	<u>59,310,000</u>
A01101	Basic Pay	30,006,000	36,957,000	44,230,000
A01103	Special pay	2,608,000	2,203,000	15,010,000
A01105	Qualification Pay	65,000	126,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,629,000</u>	<u>39,793,000</u>	<u>58,980,000</u>
A01151	Pay of Other Staff	35,068,000	37,287,000	55,440,000
A01152	Personal pay	60,000	73,000	100,000
A01153	Special pay	3,501,000	2,433,000	3,440,000
A012	ALLOWANCES	<u>3,541,468,000</u>	<u>283,883,000</u>	<u>148,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,512,195,000</u>	<u>212,679,000</u>	<u>116,678,000</u>
A01202	House rent Allowance	6,968,000	5,016,000	7,560,000
A01203	Conveyance allowance	7,351,000	5,333,000	7,530,000
A0120D	Integrated Allowance	318,000	311,000	340,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	215,000	375,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,067,000	2,640,000	3,260,000
A01211	Hill allowance	166,000	123,000	142,000
A01216	Qualification allowance	101,000	455,000	150,000
A01217	Medical allowance	3,976,000	3,029,000	4,020,000
A0121N	Personal Allowance	38,000	39,000	30,000
A0121Q	Audit and Accounts Allowance	7,118,000	12,361,000	17,950,000
A01224	Entertainment allowance	18,000	12,000	10,000
A01226	Computer allowance	243,000	162,000	203,000
A0122M	Ad-hoc Relief Allowance-2016	4,248,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	20,000
A0122S	Utility Allowance	8,220,000	6,939,000	8,700,000
A0122Y	Ad-hoc Relief Allowance 2017	6,239,000	33,000	
A01235	Secretariat allowance	55,000	99,000	40,000
A01236	Deputation allowance		139,000	
A01238	Charge allowance		135,000	
A01239	Special allowance		20,000	
A0123E	Executive Allowance	15,696,000	18,699,000	23,920,000
A0123G	Ad-hoc Relief Allowance-2018	6,239,000	33,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	5,724,000	23,000	
A0123X	Ad-hoc Relief Allowance 2020	8,087,000	9,714,000	11,850,000
A01241	Utility allowance for electricity		172,000	
A0124C	Disparity Reduction Allowance	6,599,000	4,035,000	5,123,000
A0124F	Adhoc Relief Allowance -2021	6,266,000	49,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,482,000	3,080,000
A0124R	Adhoc Relief Allowance 2022		7,232,000	7,750,000
A01250	Incentive Allowance	15,243,000	12,626,000	14,520,000
A01270	Other	3,400,000,000	120,327,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>29,273,000</u>	<u>71,204,000</u>	<u>32,050,000</u>
A01273	Honoraria	19,000,000	54,942,000	19,000,000
A01274	Medical charges		3,663,000	750,000
A01275	Rest and Recreation Allowance		69,000	
A01277	Contingent paid staff	10,273,000	12,530,000	12,300,000
A03	TOTAL OPERATING EXPENSES	<u>1,338,473,000</u>	<u>473,125,000</u>	<u>78,912,000</u>
A032	COMMUNICATIONS	<u>2,090,000</u>	<u>2,047,000</u>	<u>1,950,000</u>
A03201	Postage and telegraph	505,000	505,000	405,000
A03202	Telephone and trunk call	1,585,000	1,542,000	1,545,000
A033	UTILITIES	<u>4,852,000</u>	<u>5,244,000</u>	<u>4,345,000</u>
A03303	Electricity	800,000	1,248,000	800,000
A03304	Hot and cold weather charges	3,302,000	2,988,000	2,395,000
A03305	POL for Generator	750,000	1,008,000	1,150,000
A034	OCCUPANCY COSTS	<u>5,980,000</u>	<u>5,494,000</u>	<u>6,255,000</u>
A03402	Rent for office building	2,980,000	3,337,000	3,255,000
A03403	Rent for residential building	3,000,000	2,157,000	3,000,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>84,000</u>	<u>500,000</u>
A03603	Registration	500,000	84,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>21,948,000</u>	<u>25,665,000</u>	<u>25,707,000</u>
A03805	Travelling allowance	11,337,000	12,024,000	12,000,000
A03806	Transportation of Goods (Govt.)	8,000	6,000	5,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,602,000	13,634,000	13,702,000
A03808	Conveyance charges (Govt.)	1,000	1,000	
A039	GENERAL	<u>1,303,103,000</u>	<u>434,591,000</u>	<u>40,155,000</u>
A03901	Stationery	6,240,000	7,602,000	8,400,000
A03902	Printing and publication	4,880,000	5,969,000	7,385,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	363,000	483,000	300,000
A03906	Uniforms and protective clothing	220,000	290,000	370,000
A03907	Advertising & Publicity	100,100,000	40,000	50,000
A03917	Law charges	200,000	162,000	300,000
A03918	Exhibitions fairs and other national celebrations	150,000	150,000	200,000
A03936	Foreign/Inland Training Course Fee	30,000,000	1,181,000	
A03970	Others	1,160,750,000	418,714,000	22,950,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>500,000,000</u>	<u>434,000</u>	<u>450,000,000</u>
A041	PENSION	<u>500,000,000</u>	<u>434,000</u>	<u>450,000,000</u>
A04114	Superannuation Encashment of L.P.R	500,000,000	434,000	450,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>11,776,712,000</u>	<u>329,206,000</u>	<u>21,090,000,000</u>
A052	GRANTS DOMESTIC	<u>11,776,712,000</u>	<u>329,206,000</u>	<u>21,090,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		28,000	
A05270	To Others	11,776,712,000	327,978,000	21,090,000,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>2,038,000</u>	<u>2,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>2,038,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts	2,500,000	2,038,000	2,500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>49,100,000</u>	<u>15,525,000</u>	<u>35,350,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>2,950,000</u>	<u>12,000,000</u>
A09202	Software			1,000,000
A09203	I.T. Equipment	9,000,000	2,950,000	11,000,000
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>	<u>220,000</u>	<u>15,000,000</u>
A09501	Purchase of Transport	35,000,000	220,000	15,000,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>3,450,000</u>	<u>10,705,000</u>	<u>5,950,000</u>
A09601	Purchase of Plant and Machinery	3,450,000	10,705,000	5,950,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,650,000</u>	<u>1,650,000</u>	<u>2,400,000</u>
A09701	Purchase of Furniture and Fixture	1,650,000	1,650,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,566,000</u>	<u>27,850,000</u>	<u>27,861,000</u>
A130	TRANSPORT	<u>13,200,000</u>	<u>20,825,000</u>	<u>13,300,000</u>
A13001	Transport	13,200,000	20,825,000	13,300,000
A131	MACHINERY AND EQUIPMENT	<u>2,780,000</u>	<u>4,168,000</u>	<u>10,880,000</u>
A13101	Machinery and Equipment	2,780,000	4,168,000	10,880,000
A132	FURNITURE AND FIXTURE	<u>1,080,000</u>	<u>746,000</u>	<u>1,180,000</u>
A13201	Furniture and Fixtures	1,080,000	746,000	1,180,000
A133	BUILDINGS AND STRUCTURE	<u>1,506,000</u>	<u>2,111,000</u>	<u>2,501,000</u>
A13370	Others	1,506,000	2,111,000	2,501,000
NET TOTAL		17,298,127,000	1,211,140,000	21,951,641,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	4,420,000
02	29			29	8,710,000
03	2			2	590,000
04	4			4	1,410,000
05	10			10	2,640,000
07	2			2	810,000
11	31			31	10,290,000
12	4			4	1,470,000
14	24			24	10,690,000
15	10			10	4,290,000
16	37			37	20,040,000
17	24			24	16,880,000
18	12			12	12,840,000
19	2			2	2,910,000
20	1			1	1,680,000
TOTAL	213			213	99,670,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,728,000</u>	<u>6,539,000</u>	<u>10,949,000</u>
A011	TOTAL PAY		13	13	<u>3,057,000</u>	<u>2,792,000</u>	<u>7,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,000</u>	<u>465,000</u>	<u>930,000</u>
A01101	Total Basic Pay		1	1	<u>292,000</u>	<u>435,000</u>	<u>900,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	292,000		900,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,735,000</u>	<u>2,327,000</u>	<u>6,180,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,485,000</u>	<u>2,177,000</u>	<u>6,000,000</u>
A009	Accountant	(BPS-16)	1	1	402,000		870,000
D021	Data Entry Operator	(BPS-15)	1	1	330,000		870,000
U004	UDC/Accountant	(BPS-14)	1	1	303,000		800,000
L093	Lower Division Clerk	(BPS-11)	3	3	555,000		980,000
D159	Driver	(BPS-04)	1	1	169,000		450,000
N006	Naib Qasid	(BPS-02)	2	2	317,000		890,000
C053	Chowkidar	(BPS-01)	1	1	144,000		380,000
N006	Naib Qasid	(BPS-01)	2	2	265,000		760,000
A01153	Special pay				250,000	150,000	180,000
A012	TOTAL ALLOWANCES				<u>4,671,000</u>	<u>3,747,000</u>	<u>3,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,471,000</u>	<u>2,247,000</u>	<u>2,339,000</u>
A01202	House rent Allowance				285,000	183,000	230,000
A01203	Conveyance allowance				420,000	254,000	320,000
A0120D	Integrated Allowance				43,000	42,000	40,000
A01211	Hill allowance				13,000	10,000	10,000
A01216	Qualification allowance					255,000	
A01217	Medical allowance				234,000	159,000	190,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			278,000		
A0123G	Ad-hoc Relief Allowance-2018			278,000		
A0123P	Ad-hoc Relief Allowance 2019			333,000		
A0123X	Ad-hoc Relief Allowance 2020			417,000	396,000	470,000
A0124C	Disparity Reduction Allowance			694,000	439,000	490,000
A0124F	Adhoc Relief Allowance -2021			278,000		
A0124N	Disparity Reduction Allowance 2022- 15%				239,000	300,000
A0124R	Adhoc Relief Allowance 2022				261,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,543,000</u>	<u>1,513,000</u>	<u>1,802,000</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>372,000</u>	<u>372,000</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>162,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			192,000		162,000
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>501,000</u>	<u>501,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Travelling Allowance			500,000	500,000	500,000
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>570,000</u>	<u>570,000</u>	<u>860,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			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>300,000</u>	<u>400,000</u>
001	Others			300,000	300,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,100,000</u>	<u>475,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	300,000
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>51,000</u>	<u>51,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13370	Others			<u>1,000</u>	<u>1,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Astore				10,422,000	8,578,000	13,751,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,179,000</u>	<u>8,596,000</u>	<u>8,669,000</u>
A011	TOTAL PAY		11	11	<u>3,309,000</u>	<u>3,966,000</u>	<u>3,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>853,000</u>	<u>1,059,000</u>	<u>1,190,000</u>
A01101	Total Basic Pay		2	2	<u>775,000</u>	<u>998,000</u>	<u>1,120,000</u>
T060	Treasury Officer	(BPS-17)	1	1	519,000		770,000
S140	Sub Treasury Officer	(BPS-16)	1	1	256,000		350,000
A01103	Special pay				78,000	61,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,456,000</u>	<u>2,907,000</u>	<u>2,780,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,229,000</u>	<u>2,732,000</u>	<u>2,780,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	611,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	314,000		460,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		510,000
L093	Lower Division Clerk	(BPS-11)	2	2	420,000		630,000
N006	Naib Qasid	(BPS-02)	2	2	396,000		600,000
S167	Sweeper	(BPS-02)	1	1	157,000		230,000
A01153	Special pay				227,000	175,000	
A012	TOTAL ALLOWANCES				<u>4,870,000</u>	<u>4,630,000</u>	<u>4,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,390,000</u>	<u>2,543,000</u>	<u>3,099,000</u>
A01202	House rent Allowance				277,000	192,000	270,000
A01203	Conveyance allowance				416,000	265,000	410,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				11,000	9,000	10,000
A01216	Qualification allowance					38,000	30,000
A01217	Medical allowance				201,000	156,000	200,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				223,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			289,000		
A0123G	Ad-hoc Relief Allowance-2018			289,000		
A0123P	Ad-hoc Relief Allowance 2019			310,000		
A0123X	Ad-hoc Relief Allowance 2020			414,000	523,000	620,000
A0124C	Disparity Reduction Allowance			651,000	579,000	710,000
A0124F	Adhoc Relief Allowance -2021			289,000		
A0124N	Disparity Reduction Allowance 2022- 15%				363,000	430,000
A0124R	Adhoc Relief Allowance 2022				363,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,480,000</u>	<u>2,087,000</u>	<u>1,600,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				487,000	
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,671,000</u>	<u>2,962,000</u>	<u>3,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>115,000</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>100,000</u>
001	Telephone and Trunk Calls			40,000	40,000	100,000
A033	TOTAL UTILITIES			<u>390,000</u>	<u>481,000</u>	<u>531,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>151,000</u>	<u>151,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			160,000		151,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	POL for Generator			150,000	250,000	300,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance			600,000	600,000	500,000
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>550,000</u>	<u>550,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	900,000
A039	TOTAL GENERAL			<u>1,075,000</u>	<u>1,275,000</u>	<u>1,220,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			50,000	50,000	200,000
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>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>700,000</u>	<u>500,000</u>
001	Others			500,000	700,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,150,000</u>	<u>725,000</u>	<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>475,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>475,000</u>	<u>500,000</u>
001	I.T. Equipment				475,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	400,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A09701	Purchase of Furniture and Fixture			150,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>751,000</u>	<u>751,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Transport			550,000	550,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13370	Others			<u>1,000</u>	<u>1,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer	Diamer			12,751,000	13,034,000	13,835,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>11,930,000</u>	<u>9,916,000</u>	<u>12,096,000</u>
A011	TOTAL PAY		17	17	<u>5,441,000</u>	<u>5,164,000</u>	<u>6,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,300,000</u>	<u>2,068,000</u>	<u>1,340,000</u>
A01101	Total Basic Pay		2	2	<u>1,195,000</u>	<u>1,942,000</u>	<u>1,270,000</u>
T060	Treasury Officer	(BPS-17)	1	1	574,000		890,000
S140	Sub Treasury Officer	(BPS-16)	1	1	621,000		380,000
A01103	Special pay				105,000	126,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,141,000</u>	<u>3,096,000</u>	<u>5,360,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,790,000</u>	<u>2,926,000</u>	<u>5,040,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	511,000		780,000
D021	Data Entry Operator	(BPS-15)	1	1	299,000		460,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,155,000		1,770,000
L093	Lower Division Clerk	(BPS-11)	3	3	828,000		910,000
D159	Driver	(BPS-05)	1	1	133,000		190,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		190,000
D118	Dispatch Rider	(BPS-03)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-02)	2	2	434,000		410,000
S167	Sweeper	(BPS-02)	1	1	174,000		150,000
A01152	Personal pay				14,000		
A01153	Special pay				337,000	170,000	320,000
A012	TOTAL ALLOWANCES				<u>6,489,000</u>	<u>4,752,000</u>	<u>5,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,769,000</u>	<u>3,454,000</u>	<u>4,496,000</u>
A01202	House rent Allowance				606,000	449,000	630,000
A01203	Conveyance allowance				586,000	383,000	580,000
A0120D	Integrated Allowance				7,000	11,000	7,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			17,000	10,000	10,000
A01217	Medical allowance			310,000	200,000	310,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			317,000		
A0122Y	Ad-hoc Relief Allowance 2017			486,000		
A0123G	Ad-hoc Relief Allowance-2018			486,000		
A0123P	Ad-hoc Relief Allowance 2019			544,000		
A0123X	Ad-hoc Relief Allowance 2020			701,000	688,000	840,000
A0124C	Disparity Reduction Allowance			1,214,000	746,000	890,000
A0124F	Adhoc Relief Allowance -2021			486,000		
A0124N	Disparity Reduction Allowance 2022- 15%				479,000	640,000
A0124R	Adhoc Relief Allowance 2022				479,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>1,298,000</u>	<u>900,000</u>
A01273	Honoraria				<u>398,000</u>	
001	HONORARIA				398,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>3,365,000</u>	<u>3,949,000</u>	<u>4,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>397,000</u>	<u>397,000</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>250,000</u>	<u>217,000</u>	<u>217,000</u>
001	Hot and Cold Weather Charges				217,000	
003	Gilgit-Baltistan Weather Charges			250,000		217,000
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

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>1,145,000</u>	<u>1,162,000</u>	<u>1,300,000</u>
A03402	Rent for office building			<u>1,145,000</u>	<u>1,162,000</u>	<u>1,300,000</u>
001	Rent for Office Building			1,145,000	1,162,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>836,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>361,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	361,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>475,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	475,000	800,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>1,474,000</u>	<u>1,155,000</u>
A03901	Stationery			<u>400,000</u>	<u>575,000</u>	<u>500,000</u>
001	Stationery			400,000	575,000	500,000
A03902	Printing and publication			50,000	89,000	300,000
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>300,000</u>	<u>800,000</u>	<u>350,000</u>
001	Others			300,000	800,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>434,000</u>	
A041	TOTAL PENSION				<u>434,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>434,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				434,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of				1,200,000	
	G. Serv. who expire					

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,100,000</u>	<u>475,000</u>	<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>1,101,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>1,050,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>1,050,000</u>	<u>600,000</u>
001	Transport			550,000	1,050,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13370	Others			<u>1,000</u>	<u>1,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer	Gilgit			16,996,000	17,075,000	17,728,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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,SUBISIDIES,WRITEOFFS L			<u>200,000,000</u>	<u>80,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>200,000,000</u>	<u>80,000,000</u>	
A05270	To Others			<u>200,000,000</u>	<u>80,000,000</u>	
001	To Others				80,000,000	
014	To Others (Routine Grant-in-Aid)			150,000,000		
015	To Others (Subsidy for Concession in Fare of Old Age and Differently-abled People)			50,000,000		
Northern Areas Transport Corporation NAT				200,000,000	80,000,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,660,000</u>	<u>6,816,000</u>	<u>7,569,000</u>
A011	TOTAL PAY		10	10	<u>2,821,000</u>	<u>3,535,000</u>	<u>4,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>619,000</u>	<u>896,000</u>	<u>920,000</u>
A01101	Total Basic Pay		1	1	<u>566,000</u>	<u>842,000</u>	<u>870,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	566,000		870,000
A01103	Special pay				53,000	54,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,202,000</u>	<u>2,639,000</u>	<u>3,210,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,013,000</u>	<u>2,482,000</u>	<u>3,030,000</u>
A009	Accountant	(BPS-16)	1	1	402,000		620,000
D021	Data Entry Operator	(BPS-15)	1	1	298,000		460,000
U018	UDC/Treasurer	(BPS-14)	1	1	274,000		420,000
L093	Lower Division Clerk	(BPS-11)	2	2	419,000		620,000
N006	Naib Qasid	(BPS-02)	2	2	363,000		520,000
S167	Sweeper	(BPS-02)	1	1	139,000		210,000
C053	Chowkidar	(BPS-01)	1	1	118,000		180,000
A01153	Special pay				189,000	157,000	180,000
A012	TOTAL ALLOWANCES				<u>3,839,000</u>	<u>3,281,000</u>	<u>3,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,066,000</u>	<u>2,381,000</u>	<u>2,539,000</u>
A01202	House rent Allowance				273,000	189,000	240,000
A01203	Conveyance allowance				343,000	284,000	330,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A01211	Hill allowance				12,000	9,000	10,000
A01217	Medical allowance				180,000	155,000	180,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				185,000		
A0122Y	Ad-hoc Relief Allowance 2017				252,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A01235	Secretariat allowance				29,000	
A0123G	Ad-hoc Relief Allowance-2018			252,000		
A0123P	Ad-hoc Relief Allowance 2019			303,000		
A0123X	Ad-hoc Relief Allowance 2020			375,000	499,000	550,000
A0124C	Disparity Reduction Allowance			608,000	534,000	550,000
A0124F	Adhoc Relief Allowance -2021			252,000		
A0124N	Disparity Reduction Allowance 2022- 15%				322,000	340,000
A0124R	Adhoc Relief Allowance 2022				329,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			773,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>901,000</u>	<u>1,202,000</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>171,000</u>	<u>171,000</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>141,000</u>	<u>141,000</u>
001	Hot and Cold Weather Charges				141,000	
003	Gilgit-Baltistan Weather Charges			150,000		141,000
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>401,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>560,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
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>250,000</u>
001	Others			170,000	170,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>275,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
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>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>101,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Ghanche				8,522,000	8,042,000	9,822,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>5,278,000</u>	<u>4,503,000</u>	<u>5,682,000</u>
A011	TOTAL PAY		9	9	<u>2,379,000</u>	<u>2,495,000</u>	<u>3,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>366,000</u>	<u>557,000</u>	<u>550,000</u>
A01101	Total Basic Pay		1	1	<u>336,000</u>	<u>489,000</u>	<u>520,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	336,000		520,000
A01103	Special pay				30,000	30,000	30,000
A01105	Qualification Pay					38,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,013,000</u>	<u>1,938,000</u>	<u>2,800,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,845,000</u>	<u>1,827,000</u>	<u>2,370,000</u>
A009	Accountant	(BPS-16)	1	1	373,000		200,000
D021	Data Entry Operator	(BPS-15)	1	1	241,000		240,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		450,000
L093	Lower Division Clerk	(BPS-11)	2	2	481,000		780,000
N006	Naib Qasid	(BPS-02)	2	2	304,000		460,000
S167	Sweeper	(BPS-02)	1	1	152,000		240,000
A01153	Special pay				168,000	111,000	430,000
A012	TOTAL ALLOWANCES				<u>2,899,000</u>	<u>2,008,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,659,000</u>	<u>1,708,000</u>	<u>2,032,000</u>
A01202	House rent Allowance				206,000	158,000	200,000
A01203	Conveyance allowance				321,000	232,000	230,000
A0120D	Integrated Allowance				7,000	11,000	3,000
A01211	Hill allowance				8,000	5,000	8,000
A01217	Medical allowance				162,000	108,000	160,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				136,000		
A0122Y	Ad-hoc Relief Allowance 2017				218,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A01235	Secretariat allowance			26,000	27,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			270,000		
A0123X	Ad-hoc Relief Allowance 2020			330,000	348,000	430,000
A0124C	Disparity Reduction Allowance			525,000	363,000	402,000
A0124F	Adhoc Relief Allowance -2021			223,000		
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	330,000
A0124R	Adhoc Relief Allowance 2022				228,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,827,000</u>	<u>1,829,000</u>	<u>1,786,000</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>114,000</u>	<u>264,000</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>104,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges				104,000	
003	Gilgit-Baltistan Weather Charges			102,000		104,000
A03305	POL for Generator					150,000
A034	TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	
A03402	Rent for office building			<u>275,000</u>	<u>275,000</u>	
001	Rent for Office Building			275,000	275,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	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>873,000</u>	<u>873,000</u>	<u>955,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			110,000	110,000	150,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	
001	Newspapers, Periodicals and Books			8,000	8,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>275,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
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>150,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13370	Others			<u>1,000</u>	<u>1,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Ghizer				8,056,000	6,658,000	8,518,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,330,000</u>	<u>5,996,000</u>	<u>9,482,000</u>
A011	TOTAL PAY		12	12	<u>3,030,000</u>	<u>2,022,000</u>	<u>4,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>577,000</u>	<u>845,000</u>	<u>830,000</u>
A01101	Total Basic Pay		1	1	<u>491,000</u>	<u>759,000</u>	<u>760,000</u>
T060	Treasury Officer	(BPS-17)	1	1	491,000		760,000
A01103	Special pay				48,000	48,000	40,000
A01105	Qualification Pay				38,000	38,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,453,000</u>	<u>1,177,000</u>	<u>3,440,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,233,000</u>	<u>1,110,000</u>	<u>3,220,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	493,000		750,000
D021	Data Entry Operator	(BPS-15)	1	1	298,000		320,000
U019	Upper Division Clerk	(BPS-14)	2	2	479,000		730,000
L093	Lower Division Clerk	(BPS-11)	3	3	503,000		740,000
C053	Chowkidar	(BPS-01)	1	1	115,000		170,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		340,000
S167	Sweeper	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				220,000	67,000	220,000
A012	TOTAL ALLOWANCES				<u>5,300,000</u>	<u>3,974,000</u>	<u>5,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,140,000</u>	<u>1,274,000</u>	<u>2,462,000</u>
A01202	House rent Allowance				252,000	126,000	250,000
A01203	Conveyance allowance				378,000	155,000	370,000
A0120D	Integrated Allowance				22,000		10,000
A01211	Hill allowance				12,000	2,000	10,000
A01217	Medical allowance				220,000	59,000	220,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				182,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			251,000		
A01235	Secretariat allowance			29,000	29,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			251,000		
A0123P	Ad-hoc Relief Allowance 2019			268,000		
A0123X	Ad-hoc Relief Allowance 2020			354,000	244,000	540,000
A0124C	Disparity Reduction Allowance			661,000	291,000	723,000
A0124F	Adhoc Relief Allowance -2021			251,000		
A0124N	Disparity Reduction Allowance 2022- 15%				184,000	
A0124R	Adhoc Relief Allowance 2022				184,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,160,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
A01274	Medical charges					50,000
A01277	Contingent paid staff			<u>2,160,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff			2,160,000	2,700,000	2,700,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>1,475,000</u>	<u>1,713,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>30,000</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>25,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	25,000	10,000
A033	TOTAL UTILITIES			<u>283,000</u>	<u>294,000</u>	<u>296,000</u>
A03303	Electricity			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Electricity			25,000	15,000	25,000
A03304	Hot and cold weather charges			<u>108,000</u>	<u>121,000</u>	<u>121,000</u>
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			108,000		121,000
A03305	POL for Generator			<u>150,000</u>	<u>158,000</u>	<u>150,000</u>
001	POL for Generator			150,000	158,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>630,000</u>	<u>650,000</u>
A03402	Rent for office building			<u>600,000</u>	<u>630,000</u>	<u>650,000</u>
001	Rent for Office Building			600,000	630,000	650,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>265,000</u>	<u>351,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>265,000</u>	<u>350,000</u>
001	Travelling Allowance			308,000	265,000	350,000
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>256,000</u>	<u>256,000</u>	<u>401,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			25,000	25,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
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>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>275,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
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>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>50,000</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>		
A13370	Others			<u>1,000</u>		
001	Others - Repair and Maintenance of Building & Structures			1,000		
Treasury Officer Hunza				10,744,000	7,796,000	12,195,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>3,397,000</u>	<u>3,046,000</u>	<u>4,081,000</u>
A011	TOTAL PAY		6	6	<u>1,622,000</u>	<u>1,825,000</u>	<u>2,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>741,000</u>	<u>510,000</u>
A01101	Total Basic Pay		1	1	<u>310,000</u>	<u>694,000</u>	<u>440,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	310,000		440,000
A01103	Special pay				26,000	47,000	30,000
A01105	Qualification Pay						40,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,286,000</u>	<u>1,084,000</u>	<u>2,020,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,183,000</u>	<u>1,025,000</u>	<u>1,900,000</u>
A009	Accountant	(BPS-16)	1	1	548,000		840,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		460,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		240,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				103,000	59,000	120,000
A012	TOTAL ALLOWANCES				<u>1,775,000</u>	<u>1,221,000</u>	<u>1,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,775,000</u>	<u>1,221,000</u>	<u>1,551,000</u>
A01202	House rent Allowance				147,000	94,000	140,000
A01203	Conveyance allowance				222,000	155,000	220,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				5,000	2,000	4,000
A01216	Qualification allowance				41,000	42,000	
A01217	Medical allowance				108,000	54,000	100,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A0123G	Ad-hoc Relief Allowance-2018				138,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			165,000		
A0123X	Ad-hoc Relief Allowance 2020			206,000	258,000	330,000
A0124C	Disparity Reduction Allowance			344,000	269,000	338,000
A0124F	Adhoc Relief Allowance -2021			138,000		
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	210,000
A0124R	Adhoc Relief Allowance 2022				169,000	190,000
A03	TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>1,074,000</u>	<u>1,376,000</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>209,000</u>	<u>59,000</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>54,000</u>	<u>54,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			18,000		54,000
A03305	POL for Generator				<u>150,000</u>	
001	POL for Generator				150,000	
A034	TOTAL OCCUPANCY COSTS			<u>515,000</u>	<u>515,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>515,000</u>	<u>515,000</u>	<u>550,000</u>
001	Rent for Office Building			515,000	515,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>139,000</u>	<u>201,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>138,000</u>	<u>200,000</u>
001	Travelling Allowance			88,000	138,000	200,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>551,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>250,000</u>
001	Stationery			80,000	80,000	250,000
A03902	Printing and publication			30,000	30,000	100,000
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>	<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>200,000</u>
001	Others			80,000	80,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,050,000</u>	<u>425,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
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

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
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 Nagar				5,305,000	4,565,000	6,427,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>1,813,000</u>	<u>827,000</u>	<u>2,580,000</u>
A011	TOTAL PAY		5	5	<u>1,042,000</u>	<u>476,000</u>	<u>1,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>316,000</u>	<u>384,000</u>	<u>380,000</u>
A01101	Total Basic Pay		1	1	<u>282,000</u>	<u>354,000</u>	<u>350,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	282,000		350,000
A01103	Special pay				34,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>726,000</u>	<u>92,000</u>	<u>1,130,000</u>
A01151	Total Pay of Other Staff		4	4	<u>671,000</u>	<u>87,000</u>	<u>1,040,000</u>
A009	Accountant	(BPS-16)	1	1	250,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	160,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		160,000
A01153	Special pay				55,000	5,000	90,000
A012	TOTAL ALLOWANCES				<u>771,000</u>	<u>351,000</u>	<u>1,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>771,000</u>	<u>351,000</u>	<u>1,070,000</u>
A01202	House rent Allowance				60,000	40,000	130,000
A01203	Conveyance allowance				70,000	66,000	210,000
A01211	Hill allowance					1,000	
A01217	Medical allowance				54,000	21,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A0123G	Ad-hoc Relief Allowance-2018				75,000		
A0123P	Ad-hoc Relief Allowance 2019				87,000		
A0123X	Ad-hoc Relief Allowance 2020				97,000	66,000	200,000
A0124C	Disparity Reduction Allowance				97,000	71,000	210,000
A0124F	Adhoc Relief Allowance -2021				97,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A0124N	Disparity Reduction Allowance 2022- 15%				43,000	120,000
A0124R	Adhoc Relief Allowance 2022				43,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>580,000</u>	<u>498,000</u>	<u>1,065,000</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>105,000</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	5,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for office building			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001	Rent for Office Building			175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>201,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>88,000</u>	<u>200,000</u>
001	Travelling Allowance			88,000	88,000	200,000
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>651,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
001	Stationery			80,000	80,000	300,000
A03902	Printing and publication			30,000	30,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Newspapers, Periodicals and Books			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>150,000</u>
001	Others			80,000	80,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,050,000</u>	<u>425,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
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

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
Treasury Officer Kharmang				3,463,000	1,770,000	4,615,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,702,000</u>	<u>8,415,000</u>	<u>11,070,000</u>
A011	TOTAL PAY		14	14	<u>4,155,000</u>	<u>4,111,000</u>	<u>5,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,267,000</u>	<u>1,299,000</u>	<u>1,380,000</u>
A01101	Total Basic Pay		2	2	<u>1,185,000</u>	<u>1,217,000</u>	<u>1,300,000</u>
T060	Treasury Officer	(BPS-17)	1	1	601,000		700,000
S140	Sub Treasury Officer	(BPS-16)	1	1	584,000		600,000
A01103	Special pay				82,000	82,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,888,000</u>	<u>2,812,000</u>	<u>4,570,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,596,000</u>	<u>2,629,000</u>	<u>4,280,000</u>
A009	Accountant	(BPS-16)	1	1	238,000		520,000
D021	Data Entry Operator	(BPS-15)	1	1	235,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	760,000		1,260,000
L093	Lower Division Clerk	(BPS-11)	3	3	606,000		1,050,000
T059	Treasurer	(BPS-05)	1	1	139,000		150,000
N006	Naib Qasid	(BPS-02)	2	2	304,000		460,000
S167	Sweeper	(BPS-02)	1	1	157,000		210,000
C053	Chowkidar	(BPS-01)	1	1	157,000		210,000
A01153	Special pay				292,000	183,000	290,000
A012	TOTAL ALLOWANCES				<u>5,547,000</u>	<u>4,304,000</u>	<u>5,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,347,000</u>	<u>2,804,000</u>	<u>3,620,000</u>
A01202	House rent Allowance				349,000	210,000	340,000
A01203	Conveyance allowance				494,000	309,000	450,000
A0120D	Integrated Allowance				22,000	44,000	40,000
A01211	Hill allowance				13,000	9,000	10,000
A01217	Medical allowance				256,000	171,000	250,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A0122M	Ad-hoc Relief Allowance-2016			278,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			378,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			378,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			371,000	23,000	
A0123X	Ad-hoc Relief Allowance 2020			508,000	546,000	710,000
A0124C	Disparity Reduction Allowance			922,000	630,000	810,000
A0124F	Adhoc Relief Allowance -2021			378,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%				390,000	530,000
A0124R	Adhoc Relief Allowance 2022				390,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,355,000</u>	<u>1,944,000</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	50,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>382,000</u>	<u>482,000</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>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			204,000		182,000
A03305	POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	POL for Generator			150,000	150,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>418,000</u>	<u>501,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>500,000</u>
001	Travelling Allowance			418,000	418,000	500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>495,000</u>	<u>901,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			20,000	20,000	150,000
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>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>350,000</u>
001	Others			220,000	220,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>275,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
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>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
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
Treasury Officer	Skardu			12,031,000	10,095,000	14,014,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>3,093,000</u>	<u>1,250,000</u>	<u>2,220,000</u>
A011	TOTAL PAY		5	5	<u>1,078,000</u>	<u>774,000</u>	<u>1,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>268,000</u>	<u>18,000</u>	<u>350,000</u>
A01101	Total Basic Pay		1	1	<u>238,000</u>	<u>18,000</u>	<u>350,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	238,000		350,000
A01103	Special pay				30,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>810,000</u>	<u>756,000</u>	<u>1,130,000</u>
A01151	Total Pay of Other Staff		4	4	<u>721,000</u>	<u>709,000</u>	<u>1,040,000</u>
A009	Accountant	(BPS-16)	1	1	250,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	202,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		160,000
A01153	Special pay				89,000	47,000	90,000
A012	TOTAL ALLOWANCES				<u>2,015,000</u>	<u>476,000</u>	<u>740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,015,000</u>	<u>476,000</u>	<u>740,000</u>
A01202	House rent Allowance				152,000	40,000	130,000
A01203	Conveyance allowance				210,000	73,000	210,000
A0120D	Integrated Allowance				11,000		90,000
A01211	Hill allowance				4,000		
A01217	Medical allowance				94,000	22,000	
A0122M	Ad-hoc Relief Allowance-2016				120,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief Allowance 2019				114,000		
A0123X	Ad-hoc Relief Allowance 2020				142,000	98,000	130,000
A0124C	Disparity Reduction Allowance				883,000	113,000	
A0124F	Adhoc Relief Allowance -2021				95,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	180,000
A0124R	Adhoc Relief Allowance 2022				65,000	
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>1,355,000</u>	<u>1,549,000</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>73,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001	Electricity			5,000	55,000	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>250,000</u>	<u>560,000</u>	<u>560,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>560,000</u>	<u>560,000</u>
001	Rent for Office Building			250,000	560,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>261,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>260,000</u>	<u>400,000</u>
001	Travelling Allowance			110,000	260,000	400,000
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>446,000</u>	<u>551,000</u>
A03901	Stationery			<u>80,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			80,000	180,000	200,000
A03902	Printing and publication			30,000	80,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	
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>180,000</u>	<u>200,000</u>
001	Others			80,000	180,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,050,000</u>	<u>425,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>900,000</u>	<u>275,000</u>	<u>500,000</u>
001	I.T. Equipment				275,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	110,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	60,000	10,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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				4,758,000	3,200,000	4,739,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>3,400,000,000</u>		
A012	TOTAL ALLOWANCES			<u>3,400,000,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,400,000,000</u>		
A01270	Other			<u>3,400,000,000</u>		
011	Others (For ERE Shortfall)			1,000,000,000		
012	Others (Medical Reimbursement Charges/Pending Liabilities)			400,000,000		
015	Othes (15% Increase in Salary)			2,000,000,000		
A03	TOTAL OPERATING EXPENSES			<u>1,280,000,000</u>		<u>10,000,000</u>
A039	TOTAL GENERAL			<u>1,280,000,000</u>		<u>10,000,000</u>
A03907	Advertising & Publicity			<u>100,000,000</u>		
002	Block Allocation for Advertising & Publicity			100,000,000		
A03936	Foreign/Inland Training Course Fee			<u>30,000,000</u>		
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			30,000,000		
A03970	Others			<u>1,150,000,000</u>		<u>10,000,000</u>
027	Others-(Election)			100,000,000		
042	Others (Covid Liabilities)			50,000,000		10,000,000
043	Others-Unforeseen Expenditure (Subject to Provision of Budget Deficit)			1,000,000,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>500,000,000</u>		<u>450,000,000</u>
A041	TOTAL PENSION			<u>500,000,000</u>		<u>450,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>500,000,000</u>		<u>450,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment			500,000,000		450,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>11,476,712,000</u>		<u>20,690,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>11,476,712,000</u>		<u>20,690,000,000</u>
A05270	To Others			<u>11,476,712,000</u>		<u>20,690,000,000</u>
003	To Others-(Block Allocation for Addl. Requirements)			2,435,104,000		1,500,000,000
010	To Others-(Benevolent & Group Insurance Fund)			700,000,000		300,000,000
018	To Others-(For Health & Life Insurance Policy)			500,000,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
022	To Others (Medical Charges)					200,000,000
023	TA/DA (Monetization/Routine TA/DA/Medical TA)					50,000,000
031	Introduction of E-Stamps & E-Challans in Gilgit-Baltistan			100,000,000		50,000,000
037	CM's Initiative for Health Sector Reforms (Operationalization of DHQs)			750,000,000		
038	Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)			500,000,000		
043	CM's Initiative for Purchase of Additional Shares of KCBL			300,000,000		
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		
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		
101	Grant for Establishment of B&GI Fund (Seed Money)					100,000,000
102	Grant for Establishment of B&GI Fund (Operational Expenses)					50,000,000
103	Budget Deficit-GBRA CM Initiatives					140,000,000
104	Budget Deficit (Vacant Posts Salary Expenditure)					1,914,866,000
105	Budget Deficit (ARA 2023 - 30% & 35%)					6,500,000,000
106	Budget Deficit (Flood Damages Compensation)					897,000,000
107	Budget Deficit (W&P Liabilities-2019-20)					625,000,000
108	Budget Deficit (W&P Liabilities-2013-14 to 2018-19)					423,000,000
109	Budget Deficit (Health Endowment Fund)					400,000,000
110	Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)					3,500,000,000
111	Budget Deficit (Emergency Works Shortfall)					1,500,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
112	Budget Deficit (Hiring of Private Doctors/Consultants for GB Hospitals)					400,000,000
113	Budget Deficit (Liabilities of Routine Operational Expenses)					690,134,000
114	Budget Deficit (Hiring of 1000 Teachers in Education)					350,000,000
115	Budget Deficit (Education Tech Cities)					50,000,000
118	Budget Deficit-GBRA (Grant-in-Aid for Cadet College Skardu)					70,000,000
119	Budget Deficit-GBRA (Operationalization of DHQs)					430,000,000
120	Budget Deficit-GBRA (Flood Damages Compensation)					500,000,000
122	Budget Deficit (For Nust Training)					50,000,000
Secretary Finance-II				16,656,712,000		21,150,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>146,666,000</u>	<u>307,058,000</u>	<u>192,620,000</u>
A011	TOTAL PAY		111	111	<u>43,374,000</u>	<u>51,919,000</u>	<u>77,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>26,455,000</u>	<u>30,954,000</u>	<u>50,930,000</u>
A01101	Total Basic Pay		45	45	<u>24,336,000</u>	<u>29,209,000</u>	<u>36,350,000</u>
S014	Secretary (BPS-20)		1	1	1,108,000		1,680,000
A030	Additional Secretary (BPS-19)		2	2	2,159,000		2,910,000
B016	Budget & Accounts Officer (BPS-18)		5	5	2,000,000		5,210,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	670,000		1,120,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	669,000		860,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	669,000		970,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	669,000		860,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	669,000		1,120,000
S177	System Analyst (BPS-18)		2	2	1,753,000		2,700,000
A015	Accounts Officer (BPS-17)		4	4	2,323,000		2,250,000
A169	Audit Officer (BPS-17)		2	2	1,120,000		1,130,000
C082	Computer Programmer (BPS-17)		1	1	574,000		900,000
F048	Finance & Accounts Officer (BPS-17)		1	1	408,000		660,000
L101	Legal Advisor (BPS-17)		1	1	408,000		610,000
P024	Personal Assistant (BPS-17)		1	1	629,000		980,000
S018	Section Officer (Admin) (BPS-17)		1	1	528,000		780,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	528,000		720,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	528,000		720,000
S023	Section Officer (Development) (BPS-17)		1	1	528,000		560,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	528,000		900,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	527,000		560,000
S147	Superintendent	(BPS-17)	3	3	1,362,000		1,940,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	527,000		1,050,000
A015	Accounts Officer	(BPS-16)	1	1	256,000		350,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	238,000		350,000
A076	Assistant Audit Officer	(BPS-16)	1	1	383,000		620,000
C077	Computer Operator	(BPS-16)	3	3	950,000		1,490,000
P062	Programme Officer	(BPS-16)	1	1	256,000		350,000
S116	Stenographer	(BPS-16)	3	3	1,369,000		2,000,000
A01103	Special pay				2,092,000	1,695,000	14,580,000
A01105	Qualification Pay				27,000	50,000	
A011-2	TOTAL PAY OF OTHER STAFF		66	66	16,919,000	20,965,000	26,360,000
A01151	Total Pay of Other Staff		66	66	15,302,000	19,583,000	24,740,000
A068	Assistant	(BPS-16)	7	7	2,301,000		4,490,000
S117	Stenotypist	(BPS-14)	6	6	1,577,000		2,230,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,620,000		2,520,000
D021	Data Entry Operator	(BPS-12)	4	4	955,000		1,470,000
L093	Lower Division Clerk	(BPS-11)	10	10	1,992,000		3,880,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	281,000		440,000
L078	Library Assistant	(BPS-07)	1	1	246,000		370,000
D159	Driver	(BPS-05)	6	6	1,591,000		1,920,000
D159	Driver	(BPS-04)	3	3	519,000		960,000
D003	Daftari	(BPS-03)	1	1	280,000		410,000
C053	Chowkidar	(BPS-02)	2	2	367,000		560,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2,002,000		3,480,000
S167	Sweeper	(BPS-02)	1	1	185,000		290,000
C053	Chowkidar	(BPS-01)	2	2	323,000		560,000
N006	Naib Qasid	(BPS-01)	6	6	886,000		870,000
S167	Sweeper	(BPS-01)	1	1	177,000		290,000
A01152	Personal pay				46,000	73,000	100,000
A01153	Special pay				1,571,000	1,309,000	1,520,000
A012	TOTAL ALLOWANCES				<u>103,292,000</u>	<u>255,139,000</u>	<u>115,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,792,000</u>	<u>194,220,000</u>	<u>92,730,000</u>
A01202	House rent Allowance				4,361,000	3,335,000	5,000,000
A01203	Conveyance allowance				3,891,000	3,157,000	4,200,000
A0120D	Integrated Allowance				162,000	159,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				215,000	375,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,067,000	2,640,000	3,260,000
A01211	Hill allowance				71,000	66,000	70,000
A01216	Qualification allowance				60,000	120,000	120,000
A01217	Medical allowance				2,157,000	1,924,000	2,320,000
A0121N	Personal Allowance				38,000	39,000	30,000
A0121Q	Audit and Accounts Allowance				7,118,000	12,361,000	17,950,000
A01224	Entertainment allowance				18,000	12,000	10,000
A01226	Computer allowance				180,000	117,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				2,456,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122S	Utility Allowance				8,220,000	6,939,000	8,700,000
A0122Y	Ad-hoc Relief Allowance 2017				3,779,000	11,000	
A01235	Secretariat allowance					14,000	
A01236	Deputation allowance					139,000	
A01238	Charge allowance					135,000	
A01239	Special allowance					20,000	
A0123E	Executive Allowance				15,696,000	18,699,000	23,920,000
A0123G	Ad-hoc Relief Allowance-2018				3,779,000	11,000	

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0123P	Ad-hoc Relief Allowance 2019			2,959,000		
A0123X	Ad-hoc Relief Allowance 2020			4,543,000	6,048,000	7,030,000
A01241	Utility allowance for electricity				172,000	
A0124F	Adhoc Relief Allowance -2021			3,779,000	27,000	
A0124R	Adhoc Relief Allowance 2022				4,721,000	4,850,000
A01250	Incentive Allowance			15,243,000	12,626,000	14,520,000
A01270	Other				<u>120,327,000</u>	<u>300,000</u>
001	Others				120,327,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,500,000</u>	<u>60,919,000</u>	<u>22,600,000</u>
A01273	Honoraria			<u>18,000,000</u>	<u>53,544,000</u>	<u>18,000,000</u>
001	HONORARIA			18,000,000	53,544,000	18,000,000
A01274	Medical charges				3,176,000	700,000
A01275	Rest and Recreation Allowance				69,000	
A01277	Contingent paid staff			<u>3,500,000</u>	<u>4,130,000</u>	<u>3,900,000</u>
001	Contingent Paid Staff			3,500,000	4,130,000	3,900,000
A03	TOTAL OPERATING EXPENSES			<u>43,301,000</u>	<u>456,214,000</u>	<u>49,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,700,000</u>	<u>1,642,000</u>	<u>1,500,000</u>
A03201	Postage and telegraph			400,000	400,000	300,000
A03202	Telephone and trunk call			<u>1,300,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
001	Telephone and Trunk Calls			1,300,000	1,242,000	1,200,000
A033	TOTAL UTILITIES			<u>2,500,000</u>	<u>2,728,000</u>	<u>1,727,000</u>
A03303	Electricity			<u>500,000</u>	<u>908,000</u>	<u>500,000</u>
001	Electricity			500,000	908,000	500,000
A03304	Hot and cold weather charges			<u>2,000,000</u>	<u>1,820,000</u>	<u>1,227,000</u>
001	Hot and Cold Weather Charges				1,820,000	
003	Gilgit-Baltistan Weather Charges			2,000,000		1,227,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>2,157,000</u>	<u>3,000,000</u>
A03403	Rent for residential building			3,000,000	2,157,000	3,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>500,000</u>	<u>84,000</u>	<u>500,000</u>
A03603	Registration			500,000	84,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,501,000</u>	<u>21,178,000</u>	<u>20,000,000</u>
A03805	Travelling allowance			<u>8,000,000</u>	<u>8,569,000</u>	<u>8,000,000</u>
001	Travelling Allowance			8,000,000	8,569,000	8,000,000
A03807	P.O.L Charges A.planes			<u>9,500,000</u>	<u>12,608,000</u>	<u>12,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,500,000	12,608,000	12,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>18,100,000</u>	<u>428,425,000</u>	<u>22,350,000</u>
A03901	Stationery			<u>4,000,000</u>	<u>5,087,000</u>	<u>5,000,000</u>
001	Stationery			4,000,000	5,087,000	5,000,000
A03902	Printing and publication			4,500,000	5,500,000	6,000,000
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>420,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	420,000	300,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>221,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			150,000	221,000	300,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
001	ADVERTISING & PUBLICITY			100,000	40,000	50,000
A03917	Law charges			200,000	162,000	300,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	200,000
A03936	Foreign/Inland Training Course Fee				<u>1,181,000</u>	
001	Foreign/Inland Training Course Fee				1,181,000	
A03970	Others			<u>8,500,000</u>	<u>415,664,000</u>	<u>10,000,000</u>
001	Others			5,000,000	415,664,000	5,500,000
037	SAP Servers & Equipments Service & Warrenty Charges			3,500,000		4,500,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>248,006,000</u>	<u>400,000,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>248,006,000</u>	<u>400,000,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				28,000	
A05270	To Others				<u>247,978,000</u>	<u>400,000,000</u>
001	To Others				247,978,000	
014	To Others (Routine Grant-in-Aid)					150,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Differently-abled People)					50,000,000
095	Grant-in-Aid (GB PPRA)					50,000,000
096	Grant-in-Aid (GB Revenue Authority)					100,000,000
098	Grant-in-Aid (Grant for NATCO Pink Buses)					50,000,000
A06	TOTAL TRANSFERS			<u>2,500,000</u>	<u>2,038,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>2,038,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts			<u>2,500,000</u>	<u>2,038,000</u>	<u>2,500,000</u>
001	Entertainments & Gifts			2,500,000	2,038,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>39,000,000</u>	<u>11,475,000</u>	<u>26,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>7,000,000</u>
A09202	Software					<u>1,000,000</u>
001	Software					1,000,000
A09203	I.T. Equipment					<u>6,000,000</u>
001	I.T. Equipment					6,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>35,000,000</u>	<u>220,000</u>	<u>15,000,000</u>
A09501	Purchase of Transport			<u>35,000,000</u>	<u>220,000</u>	<u>15,000,000</u>
001	Purchase of Transport			35,000,000	220,000	15,000,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>3,000,000</u>	<u>10,255,000</u>	<u>3,000,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A09601	Purchase of Plant and Machinery			<u>3,000,000</u>	<u>10,255,000</u>	<u>3,000,000</u>
001	Purchase of Plant & Machinery			3,000,000	10,255,000	3,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,900,000</u>	<u>25,536,000</u>	<u>25,800,000</u>
A130	TOTAL TRANSPORT			<u>12,100,000</u>	<u>19,225,000</u>	<u>12,000,000</u>
A13001	Transport			<u>12,100,000</u>	<u>19,225,000</u>	<u>12,000,000</u>
001	Transport			12,100,000	19,225,000	12,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>3,788,000</u>	<u>10,500,000</u>
A13101	Machinery and Equipment			<u>2,500,000</u>	<u>3,788,000</u>	<u>10,500,000</u>
001	Machinery and Equipment			2,500,000	3,788,000	2,500,000
013	Machinery and Equipment (For Shifting/Establishment of SAP Data Center)					8,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>416,000</u>	<u>800,000</u>
A13201	Furniture and Fixtures			<u>800,000</u>	<u>416,000</u>	<u>800,000</u>
001	Furniture and Fixture			800,000	416,000	800,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,107,000</u>	<u>2,500,000</u>
A13370	Others			<u>1,500,000</u>	<u>2,107,000</u>	<u>2,500,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,500,000	2,107,000	2,500,000
Secretary Finance Gilgit				248,367,000	1,050,327,000	695,997,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>100,000,000</u>		
A052	TOTAL GRANTS DOMESTIC			<u>100,000,000</u>		
A05270	To Others			<u>100,000,000</u>		
001	To Others			100,000,000		
Managing Director GB PPRA				100,000,000		