

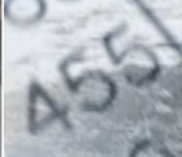
# FINANCE DEPARTMENT



**Annex-I**

## **Current Revenue Expenditure**

**VOLUME-III**



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-2(15)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21015 (015) - FINANCE DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.9,464,824,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.015 relating to the Head of Account "**GC21015 (015)-Finance Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.72,344,400/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)  
SECTION OFFICER (BUDGET)  
☎ (05811 – 920425)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	21			21	2,614,000
02	29			29	4,118,000
03	1			1	252,000
04	4			4	711,000
05	7			7	181,000
07	2			2	424,000
11	34			34	6,352,000
12	14			14	2,485,000
14	28			28	7,393,000
16	32			32	10,890,000
17	20			20	9,803,000
18	7			7	5,475,000
19	1			1	890,000
20	1			1	890,000
<b>TOTAL</b>	<b>201</b>			<b>201</b>	<b>52,478,000</b>

**GC21015 (015)**  
**FINANCE DEPARTMENT GILGIT-BALTISTAN**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,745,000	7,742,100	6,405,000
DM1005	Treasury Officer Diamer	5,950,000	6,067,100	6,087,000
GL1500	Secretary Finance-II	4,403,602,000		9,131,321,000
GL1504	Secretary Finance Gilgit	94,307,000	1,827,689,700	105,589,000
GL1525	Treasury Officer Gilgit	6,702,000	8,522,600	7,982,000
GL1786	Northern Areas Transport Corporation NAT	150,000,000	188,803,000	180,000,000
GN1005	Treasury Officer Ghanche	4,589,000	4,677,300	4,932,000
GZ1005	Treasury Officer Ghizer	3,841,000	3,817,700	4,423,000
HN1029	Treasury Officer Hunza	3,661,000	4,361,800	5,285,000
NG1501	Treasury Officer Nagar	1,125,000	1,385,300	1,849,000
RG1501	Treasury Officer Kharmang	1,187,000	999,300	2,244,000
SD1008	Treasury Officer Skardu	6,534,000	7,182,100	6,574,000
SS1501	Treasury Officer Shigar	1,176,000	1,735,300	2,133,000
<b>TOTAL</b>		<b>4,689,419,000</b>	<b>2,062,983,300</b>	<b>9,464,824,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>ACCOUNTING SERVICES</b>						
<b>AT1005</b>	<b>Treasury Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,328,000</u>	<u>5,552,300</u>	<u>5,013,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>2,888,000</u>	<u>2,736,000</u>	<u>3,150,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>						<u>214,000</u>
A01101	Total Basic Pay						<u>214,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1			214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>2,888,000</u>	<u>2,736,000</u>	<u>2,936,000</u>
A01151	Total Pay of Other Staff				<u>2,524,000</u>	<u>2,524,000</u>	<u>2,761,000</u>
A009	Accountant	(BPS-16)	1	1			419,000
U004	UDC/Accountant	(BPS-14)	1	1			319,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
L093	Lower Division Clerk	(BPS-11)	3	3			711,000
D159	Driver	(BPS-04)	1	1			177,000
N006	Naib Qasid	(BPS-02)	2	2			375,000
C053	Chowkidar	(BPS-01)	1	1			162,000
N006	Naib Qasid	(BPS-01)	2	2			322,000
A01153	Special pay				364,000	212,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,440,000</u>	<u>2,816,300</u>	<u>1,863,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,544,000</u>	<u>1,239,300</u>	<u>1,018,000</u>
A01202	House rent Allowance				228,000	208,000	169,000
A01203	Conveyance allowance				404,000	292,000	243,000
A0120D	Integrated Allowance				15,000	12,000	10,000
A0120X	Ad - hoc Allowance - 2010				259,000	39,000	
A01211	Hill allowance				12,000	10,000	9,000
A01217	Medical allowance				198,000	173,000	146,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				164,000	144,000	120,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>AT1005</b>	<b>Treasury Officer Astore</b>				
A0122Y	Ad-hoc Relief Allowance 2017		195,000	185,000	156,000
A01238	Charge allowance		60,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018			142,300	156,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>896,000</u></b>	<b><u>1,577,000</u></b>	<b><u>845,000</u></b>
A01271	Overtime allowance		1,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	832,000	100,000
A01277	Contingent paid staff		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff		720,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,313,000</u></b>	<b><u>1,382,900</u></b>	<b><u>1,291,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>92,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph		20,000	48,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			44,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>252,000</u></b>	<b><u>234,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity			54,000	
A03304	Hot and cold weather charges		<u>192,000</u>	<u>180,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges			180,000	
003	Gilgit-Baltistan Weather Charges		192,000		192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>451,000</u></b>	<b><u>405,900</u></b>	<b><u>429,000</u></b>
A03805	Travelling allowance		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>540,000</u></b>	<b><u>651,000</u></b>	<b><u>540,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>280,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>AT1005</b>	<b>Treasury Officer Astore</b>				
001	Stationery			280,000	
A03902	Printing and publication		30,000	47,000	30,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	19,000	10,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>62,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	62,000	30,000
A03970	Others		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others		270,000	243,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>101,000</b></u>	<u><b>205,000</b></u>	<u><b>101,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>AT1005</b>	<b>Treasury Officer Astore</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>95,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	95,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001	Furniture and Fixture			110,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13370	Others		<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000		1,000
<b>Treasury Officer</b>	<b>Astore</b>		<b>6,745,000</b>	<b>7,742,100</b>	<b>6,405,000</b>

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>DM1005</b>	<b>Treasury Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,305,000</u></b>	<b><u>4,570,000</u></b>	<b><u>4,466,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,901,000</u></b>	<b><u>2,707,000</u></b>	<b><u>2,727,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>861,000</u></b>	<b><u>667,000</u></b>	<b><u>739,000</u></b>
A01101	Total Basic Pay	2	2	<u>783,000</u>	<u>603,000</u>	<u>681,000</u>
T060	Treasury Officer (BPS-17)	1	1			450,000
S140	Sub Treasury Officer (BPS-16)	1	1			231,000
A01103	Special pay			78,000	64,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>2,040,000</u></b>	<b><u>2,040,000</u></b>	<b><u>1,988,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>1,826,000</u>	<u>1,826,000</u>	<u>1,782,000</u>
T011	Treasury Accountant (BPS-16)	2	2			444,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
D021	Data Entry Operator (BPS-12)	1	1			213,000
L093	Lower Division Clerk (BPS-11)	2	2			359,000
N006	Naib Qasid (BPS-02)	2	2			335,000
S167	Sweeper (BPS-02)	1	1			133,000
A01153	Special pay			214,000	214,000	206,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,404,000</u></b>	<b><u>1,863,000</u></b>	<b><u>1,739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>921,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,301,000</u></b>
A01202	House rent Allowance			111,000	111,000	167,000
A01203	Conveyance allowance			302,000	302,000	290,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			22,000	22,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			157,000	165,000	150,000
A01226	Computer allowance			9,000	9,000	9,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120 ACCOUNTING SERVICES</b>					
<b>DM1005 Treasury Officer Diamer</b>					
A0122M Ad-hoc Relief Allowance-2016			42,000	214,000	186,000
A0122Y Ad-hoc Relief Allowance 2017			261,000	270,000	241,000
A0123G Ad-hoc Relief Allowance-2018				270,000	241,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>438,000</u></b>
A01273 Honoraria			20,000	20,000	25,000
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
001 Contingent Paid Staff			313,000	313,000	313,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,392,000</u></b>	<b><u>1,269,300</u></b>	<b><u>1,370,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls				36,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>240,000</u></b>	<b><u>232,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Electricity				72,000	
A03304 Hot and cold weather charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Hot and Cold Weather Charges				160,000	
003 Gilgit-Baltistan Weather Charges			160,000		160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>452,000</u></b>	<b><u>406,800</u></b>	<b><u>430,000</u></b>
A03805 Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Travelling Allowance				405,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>DM1005</b>	<b>Treasury Officer Diamer</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>645,000</b></u>	<u><b>581,000</b></u>	<u><b>645,000</b></u>
A03901	Stationery		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery			270,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others		270,000	243,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>151,000</b></u>	<u><b>135,900</b></u>	<u><b>150,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A09701	Purchase of Furniture and Fixture		150,000	135,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>101,000</b></u>	<u><b>90,900</b></u>	<u><b>101,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>DM1005</b>	<b>Treasury Officer Diamer</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A13370	Others		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	900	1,000
<b>Treasury Officer</b>	<b>Diamer</b>		<b>5,950,000</b>	<b>6,067,100</b>	<b>6,087,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>ACCOUNTING SERVICES</b>						
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,338,000</u></b>	<b><u>6,501,000</u></b>	<b><u>6,539,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,308,000</u></b>	<b><u>3,728,000</u></b>	<b><u>4,123,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>447,000</u></b>	<b><u>473,000</u></b>	<b><u>825,000</u></b>
A01101	Total Basic Pay		2	2	<u>402,000</u>	<u>427,000</u>	<u>781,000</u>
T060	Treasury Officer	(BPS-17)	1	1			386,000
S140	Sub Treasury Officer	(BPS-16)	1	1			395,000
A01103	Special pay				45,000	46,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,861,000</u></b>	<b><u>3,255,000</u></b>	<b><u>3,298,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,572,000</u>	<u>2,928,000</u>	<u>2,997,000</u>
A012	Accountant/Head Clerk	(BPS-16)		1			471,000
H018	Head Treasury Clerk	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	4	4			1,179,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	3	3			632,000
N006	Naib Qasid	(BPS-02)	2	2			365,000
S167	Sweeper	(BPS-02)	1	1			148,000
A01152	Personal pay						5,000
A01153	Special pay				289,000	327,000	296,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,030,000</u></b>	<b><u>2,773,000</u></b>	<b><u>2,416,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,418,000</u></b>	<b><u>1,961,000</u></b>	<b><u>1,849,000</u></b>
A01202	House rent Allowance				260,000	418,000	413,000
A01203	Conveyance allowance				398,000	406,000	383,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01211	Hill allowance				9,000	10,000	10,000
A01217	Medical allowance				183,000	210,000	199,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>				
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		226,000	231,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017		292,000	335,000	310,000
A01238	Charge allowance		34,000		
A0123G	Ad-hoc Relief Allowance-2018			335,000	310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,000</u></b>	<b><u>812,000</u></b>	<b><u>567,000</u></b>
A01273	Honoraria		30,000	230,000	35,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff		432,000	432,000	432,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,259,000</u></b>	<b><u>1,576,900</u></b>	<b><u>1,342,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>96,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>78,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			78,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>228,000</u></b>	<b><u>369,000</u></b>	<b><u>328,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>198,000</u>	<u>192,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges			192,000	
003	Gilgit-Baltistan Weather Charges		198,000		198,000
A03305	POL for Generator			<u>150,000</u>	<u>100,000</u>
001	POL for Generator			150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>301,000</u></b>	<b><u>270,900</u></b>	<b><u>301,000</u></b>
A03805	Travelling allowance		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance			270,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	900	1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>690,000</u></b>	<b><u>841,000</u></b>	<b><u>673,000</u></b>
A03901	Stationery		<u>350,000</u>	<u>465,000</u>	<u>333,000</u>
001	Stationery			465,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>280,000</u>	<u>322,000</u>	<u>280,000</u>
001	Others		280,000	322,000	280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>251,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250,900</u></b>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>250,900</u>	
001	Purchase of Plant & Machinery		1,000	250,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>101,000</u></b>	<b><u>190,900</u></b>	<b><u>101,000</u></b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GL1525</b>	<b>Treasury Officer Gilgit</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>95,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	95,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>95,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	95,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A13370	Others		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	900	1,000
<b>Treasury Officer</b>	<b>Gilgit</b>		<b>6,702,000</b>	<b>8,522,600</b>	<b>7,982,000</b>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>OTHERS</b>				
<b>GL1786</b>	<b>Northern Areas Transport Corporation NAT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>150,000,000</u></b>	<b><u>188,803,000</u></b>	<b><u>180,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>150,000,000</u></b>	<b><u>188,803,000</u></b>	<b><u>180,000,000</u></b>
A05270	To Others		<u>150,000,000</u>	<u>188,803,000</u>	<u>180,000,000</u>
001	To Others			188,803,000	
014	To Others (Routine Grant-in-Aid)		116,000,000		130,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)		34,000,000		50,000,000
<b>Northern Areas Transport Corporation NAT</b>			<b>150,000,000</b>	<b>188,803,000</b>	<b>180,000,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>ACCOUNTING SERVICES</b>						
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,600,000</u></b>	<b><u>3,860,000</u></b>	<b><u>3,945,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>10</b>	<b><u>2,017,000</u></b>	<b><u>2,117,000</u></b>	<b><u>2,211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>849,000</u></b>	<b><u>811,000</u></b>	<b><u>518,000</u></b>
A01101	Total Basic Pay		1	1	<u>767,000</u>	<u>736,000</u>	<u>444,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1			444,000
A01103	Special pay				82,000	75,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>9</b>	<b><u>1,168,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,693,000</u></b>
A01151	Total Pay of Other Staff		8	9	<u>1,046,000</u>	<u>1,177,000</u>	<u>1,583,000</u>
A009	Accountant	(BPS-16)	1	1			313,000
U018	UDC/Treasurer	(BPS-14)	1	1			210,000
D021	Data Entry Operator	(BPS-12)	1	1			203,000
L093	Lower Division Clerk	(BPS-11)	2	2			341,000
N006	Naib Qasid	(BPS-02)	2	2			309,000
S167	Sweeper	(BPS-02)	1	1			117,000
C053	Chowkidar	(BPS-01)		1			90,000
A01153	Special pay				122,000	129,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,583,000</u></b>	<b><u>1,743,000</u></b>	<b><u>1,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>896,000</u></b>	<b><u>1,157,000</u></b>	<b><u>1,043,000</u></b>
A01202	House rent Allowance				103,000	170,000	139,000
A01203	Conveyance allowance				287,000	287,000	260,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				149,000	149,000	135,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				148,000	148,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	190,000	175,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>				
A0123G	Ad-hoc Relief Allowance-2018			189,000	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>687,000</u></b>	<b><u>586,000</u></b>	<b><u>691,000</u></b>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		5,000	5,000	15,000
A01274	Medical charges		100,000		100,000
A01277	Contingent paid staff		<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff		576,000	576,000	576,000
A01299	Others		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>886,000</u></b>	<b><u>726,400</u></b>	<b><u>886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		40,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>127,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001	Electricity			7,000	
A03304	Hot and cold weather charges		<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges			120,000	
003	Gilgit-Baltistan Weather Charges		150,000		150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A03402	Rent for office building		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Rent for Office Building		20,000	18,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>251,000</u></b>	<b><u>225,900</u></b>	<b><u>251,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>385,000</u></b>	<b><u>346,500</u></b>	<b><u>385,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others		170,000	153,000	170,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Purchase of Furniture and Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>101,000</u></b>	<b><u>90,900</u></b>	<b><u>101,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GN1005</b>	<b>Treasury Officer Ghanche</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A13370	Others		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	900	1,000
<b>Treasury Officer Ghanche</b>			<b>4,589,000</b>	<b>4,677,300</b>	<b>4,932,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,515,000</u>	<u>2,614,000</u>	<u>3,117,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>1,622,000</u>	<u>1,569,000</u>	<u>2,073,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>529,000</u>	<u>513,000</u>	<u>517,000</u>
A01101	Total Basic Pay	1	1	<u>475,000</u>	<u>458,000</u>	<u>468,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1			468,000
A01103	Special pay			54,000	55,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,093,000</u>	<u>1,056,000</u>	<u>1,556,000</u>
A01151	Total Pay of Other Staff	8	8	<u>982,000</u>	<u>944,000</u>	<u>1,456,000</u>
A009	Accountant (BPS-16)	1	1			288,000
U019	Upper Division Clerk (BPS-14)	1	1			228,000
D021	Data Entry Operator (BPS-12)	1	1			166,000
L093	Lower Division Clerk (BPS-11)	2	2			401,000
N006	Naib Qasid (BPS-02)	2	2			239,000
S167	Sweeper (BPS-02)	1	1			134,000
A01153	Special pay			111,000	112,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>893,000</u>	<u>1,045,000</u>	<u>1,044,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>747,000</u>	<u>897,000</u>	<u>874,000</u>
A01202	House rent Allowance			105,000	105,000	143,000
A01203	Conveyance allowance			232,000	233,000	209,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			6,000	9,000	5,000
A01217	Medical allowance			108,000	108,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	119,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			146,000	140,000	141,000
A01235	Secretariat allowance			27,000	27,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				152,000	141,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>146,000</u></b>	<b><u>148,000</u></b>	<b><u>170,000</u></b>
A01273	Honoraria		1,000	2,000	25,000
A01274	Medical charges		1,000	2,000	1,000
A01277	Contingent paid staff		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff		144,000	144,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,222,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>22,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>13,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls			13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>102,000</u></b>	<b><u>112,000</u></b>
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges			102,000	
003	Gilgit-Baltistan Weather Charges		102,000		102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>250,000</u></b>	<b><u>225,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building		250,000	225,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>352,000</u></b>	<b><u>316,800</u></b>	<b><u>335,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance			315,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	900	1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>493,000</u></b>	<b><u>443,700</u></b>	<b><u>493,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books		8,000	7,200	8,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others		270,000	243,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>101,000</u></b>	<b><u>90,900</u></b>	<b><u>101,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>GZ1005</b>	<b>Treasury Officer Ghizer</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A13370	Others		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	900	1,000
<b>Treasury Officer Ghizer</b>			<b>3,841,000</b>	<b>3,817,700</b>	<b>4,423,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>HN1029</b>	<b>Treasury Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,567,000</u>	<u>3,275,000</u>	<u>4,099,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u>1,091,000</u>	<u>1,430,000</u>	<u>2,380,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>149,000</u>	<u>489,000</u>	<u>445,000</u>
A01101	Total Basic Pay	1	1	<u>131,000</u>	<u>410,000</u>	<u>366,000</u>
T060	Treasury Officer (BPS-17)	1	1			366,000
A01103	Special pay			18,000	18,000	44,000
A01105	Qualification Pay				61,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>942,000</u>	<u>941,000</u>	<u>1,935,000</u>
A01151	Total Pay of Other Staff	11	11	<u>852,000</u>	<u>851,000</u>	<u>1,854,000</u>
A012	Accountant/Head Clerk (BPS-16)		1			394,000
H004	Head Clerk (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	2	2			392,000
D021	Data Entry Operator (BPS-12)	1	1			202,000
L093	Lower Division Clerk (BPS-11)	3	3			451,000
C053	Chowkidar (BPS-01)	1	1			104,000
N006	Naib Qasid (BPS-01)	2	2			207,000
S167	Sweeper (BPS-01)	1	1			104,000
A01153	Special pay			90,000	90,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,476,000</u>	<u>1,845,000</u>	<u>1,719,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>492,000</u>	<u>774,000</u>	<u>712,000</u>
A01202	House rent Allowance			66,000	136,000	124,000
A01203	Conveyance allowance			155,000	188,000	171,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			62,000	76,000	70,000
A01226	Computer allowance			9,000	9,000	9,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>HN1029</b>	<b>Treasury Officer Hunza</b>				
A0122M	Ad-hoc Relief Allowance-2016		76,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017		97,000	123,000	115,000
A01235	Secretariat allowance		24,000	24,000	22,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>984,000</u></b>	<b><u>1,071,000</u></b>	<b><u>1,007,000</u></b>
A01271	Overtime allowance		1,000	28,000	
A01273	Honoraria		1,000	62,000	25,000
A01274	Medical charges		1,000		1,000
A01277	Contingent paid staff		<u>981,000</u>	<u>981,000</u>	<u>981,000</u>
001	Contingent Paid Staff		981,000	981,000	981,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>990,000</u></b>	<b><u>1,017,000</u></b>	<b><u>1,085,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>27,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>23,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			23,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>133,000</u></b>	<b><u>141,500</u></b>	<b><u>133,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>5,500</u>	<u>25,000</u>
001	Electricity			5,500	
A03304	Hot and cold weather charges		<u>108,000</u>	<u>136,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges			136,000	
003	Gilgit-Baltistan Weather Charges		108,000		108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>305,000</u></b>	<b><u>398,500</u></b>	<b><u>400,000</u></b>
A03402	Rent for office building		<u>305,000</u>	<u>398,500</u>	<u>400,000</u>
001	Rent for Office Building		305,000	398,500	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>281,000</u></b>	<b><u>285,000</u></b>	<b><u>281,000</u></b>
A03805	Travelling allowance		<u>280,000</u>	<u>273,000</u>	<u>280,000</u>
001	Travelling Allowance			273,000	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120 ACCOUNTING SERVICES</b>					
<b>HN1029 Treasury Officer Hunza</b>					
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 H.coptors S.Cars M/C(Govt.)				<u>12,000</u>	
001 P.O.L.Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				12,000	
<b>A039 TOTAL GENERAL</b>			<u>256,000</u>	<u>164,500</u>	<u>256,000</u>
A03901 Stationery			<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
001 Stationery				69,000	
A03902 Printing and publication			25,000	22,500	25,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	8,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity				<u>6,000</u>	
001 ADVERTISING & PUBLICITY				6,000	
A03970 Others			<u>120,000</u>	<u>59,000</u>	<u>120,000</u>
001 Others			120,000	59,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>HN1029</b>	<b>Treasury Officer Hunza</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>101,000</u>	<u>68,000</u>	<u>101,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	31,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Furniture and Fixture			37,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<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
<b>Treasury Officer Hunza</b>			<b>3,661,000</b>	<b>4,361,800</b>	<b>5,285,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>NG1501</b>	<b>Treasury Officer Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>290,000</u></b>	<b><u>750,000</u></b>	<b><u>764,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>172,000</u></b>	<b><u>395,000</u></b>	<b><u>303,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>172,000</u></b>	<b><u>395,000</u></b>	<b><u>72,000</u></b>
A01101	Total Basic Pay	1		<u>157,000</u>	<u>360,000</u>	
S140	Sub Treasury Officer (BPS-16)	1				
A01103	Special pay			15,000	35,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>4</b>			<b><u>231,000</u></b>
A01151	Total Pay of Other Staff	3	4			<u>231,000</u>
A009	Accountant (BPS-16)		1			90,000
D021	Data Entry Operator (BPS-12)	1	1			54,000
L093	Lower Division Clerk (BPS-11)	1	1			51,000
N006	Naib Qasid (BPS-01)	1	1			36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>355,000</u></b>	<b><u>461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>42,000</u></b>	<b><u>279,000</u></b>	<b><u>385,000</u></b>
A01202	House rent Allowance			11,000	45,000	60,000
A01203	Conveyance allowance				87,000	108,000
A01211	Hill allowance					2,000
A01217	Medical allowance			9,000	25,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			10,000	33,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	44,000	66,000
A0123G	Ad-hoc Relief Allowance-2018				45,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>NG1501</b>	<b>Treasury Officer Nagar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>415,000</u></b>	<b><u>472,300</u></b>	<b><u>665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph		5,000	500	5,000
A03202	Telephone and trunk call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>18,500</u></b>	<b><u>23,000</u></b>
A03303	Electricity		<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Electricity			500	
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>296,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for office building		<u>100,000</u>	<u>296,000</u>	<u>350,000</u>
001	Rent for Office Building		100,000	296,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>67,900</u></b>	<b><u>81,000</u></b>
A03805	Travelling allowance		<u>80,000</u>	<u>67,000</u>	<u>80,000</u>
001	Travelling Allowance			67,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>196,000</u></b>	<b><u>89,400</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		30,000	16,000	30,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	500	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		<u>80,000</u>		<u>80,000</u>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>NG1501</b>	<b>Treasury Officer Nagar</b>				
001	Others		80,000		80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>154,000</u></b>	<b><u>400,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	90,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>64,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		300,000	64,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>9,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixtures		10,000		10,000
<b>Treasury Officer Nagar</b>			<b>1,125,000</b>	<b>1,385,300</b>	<b>1,849,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>ACCOUNTING SERVICES</b>					
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>320,000</u></b>	<b><u>173,000</u></b>	<b><u>1,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>156,000</u></b>	<b><u>43,000</u></b>	<b><u>708,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>156,000</u></b>	<b><u>43,000</u></b>	<b><u>279,000</u></b>
A01101	Total Basic Pay	1	1	<u>137,000</u>	<u>38,000</u>	<u>252,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1			252,000
A01103	Special pay			19,000	5,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>			<b><u>429,000</u></b>
A01151	Total Pay of Other Staff	3	3			<u>379,000</u>
D021	Data Entry Operator (BPS-12)	1	1			144,000
L093	Lower Division Clerk (BPS-11)	1	1			136,000
N006	Naib Qasid (BPS-01)	1	1			99,000
A01153	Special pay					50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>164,000</u></b>	<b><u>130,000</u></b>	<b><u>584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>88,000</u></b>	<b><u>55,000</u></b>	<b><u>432,000</u></b>
A01202	House rent Allowance			14,000	6,000	86,000
A01203	Conveyance allowance			37,000	10,000	135,000
A01217	Medical allowance			11,000	3,000	69,000
A0122M	Ad-hoc Relief Allowance-2016			16,000	10,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	13,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>76,000</u></b>	<b><u>75,000</u></b>	<b><u>152,000</u></b>
A01273	Honoraria			25,000	25,000	50,000
A01274	Medical charges			50,000	50,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>2,000</u>
001	Contingent Paid Staff			1,000		2,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>447,000</u></b>	<b><u>408,300</u></b>	<b><u>532,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>28,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			24,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>4,500</u></b>	<b><u>105,000</u></b>
A03303	Electricity		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Electricity			4,500	
A03304	Hot and cold weather charges		<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges		100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>126,000</u></b>	<b><u>135,000</u></b>
A03402	Rent for office building		<u>50,000</u>	<u>126,000</u>	<u>135,000</u>
001	Rent for Office Building		50,000	126,000	135,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>72,900</u></b>	<b><u>81,000</u></b>
A03805	Travelling allowance		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Travelling Allowance			72,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>196,000</u></b>	<b><u>176,400</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>RG1501</b>	<b>Treasury Officer Kharmang</b>				
001	Others		80,000	72,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
<b>Treasury Officer Kharmang</b>			<b>1,187,000</b>	<b>999,300</b>	<b>2,244,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>ACCOUNTING SERVICES</b>						
<b>SD1008</b>	<b>Treasury Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,020,000</u></b>	<b><u>5,742,000</u></b>	<b><u>5,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,028,000</u></b>	<b><u>3,146,000</u></b>	<b><u>3,011,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>768,000</u></b>	<b><u>982,000</u></b>	<b><u>455,000</u></b>
A01101	Total Basic Pay		2	2	<u>669,000</u>	<u>855,000</u>	<u>366,000</u>
T060	Treasury Officer	(BPS-17)	1	1			365,000
S140	Sub Treasury Officer	(BPS-16)	1	1			1,000
A01103	Special pay				99,000	98,000	89,000
A01105	Qualification Pay					29,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,260,000</u></b>	<b><u>2,164,000</u></b>	<b><u>2,556,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,025,000</u>	<u>1,944,000</u>	<u>2,370,000</u>
A009	Accountant	(BPS-16)	1	1			443,000
U019	Upper Division Clerk	(BPS-14)	2	2			758,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
L093	Lower Division Clerk	(BPS-11)	3	3			659,000
T059	Treasurer	(BPS-05)	1	1			1,000
N006	Naib Qasid	(BPS-02)	2	2			250,000
S167	Sweeper	(BPS-02)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			129,000
A01153	Special pay				235,000	220,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,992,000</u></b>	<b><u>2,596,000</u></b>	<b><u>2,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,211,000</u></b>	<b><u>1,601,000</u></b>	<b><u>1,492,000</u></b>
A01202	House rent Allowance				135,000	220,000	238,000
A01203	Conveyance allowance				366,000	360,000	309,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>SD1008</b>	<b>Treasury Officer Skardu</b>				
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		3,000		
A01211	Hill allowance		11,000	10,000	9,000
A01216	Qualification allowance			23,000	35,000
A01217	Medical allowance		193,000	193,000	167,000
A0122M	Ad-hoc Relief Allowance-2016		218,000	221,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017		273,000	282,000	260,000
A0123G	Ad-hoc Relief Allowance-2018			280,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>781,000</u></b>	<b><u>995,000</u></b>	<b><u>780,000</u></b>
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		10,000	224,000	10,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff		720,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,411,000</u></b>	<b><u>1,347,300</u></b>	<b><u>1,191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>254,000</u></b>	<b><u>249,000</u></b>	<b><u>254,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>451,000</u></b>	
A03402	Rent for office building		<u>200,000</u>	<u>451,000</u>	
001	Rent for Office Building		200,000	451,000	

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120 ACCOUNTING SERVICES</b>					
<b>SD1008 Treasury Officer Skardu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>401,000</u></b>	<b><u>206,900</u></b>	<b><u>381,000</u></b>
A03805 Travelling allowance			<u>400,000</u>	<u>206,000</u>	<u>380,000</u>
001 Travelling Allowance				206,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>496,000</u></b>	<b><u>386,400</u></b>	<b><u>496,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>165,000</u>	<u>250,000</u>
001 Stationery				165,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Others			220,000	198,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>SD1008</b>	<b>Treasury Officer Skardu</b>				
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
<b>Treasury Officer Skardu</b>			<b>6,534,000</b>	<b>7,182,100</b>	<b>6,574,000</b>

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>SS1501</b>	<b>Treasury Officer Shigar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>321,000</u></b>	<b><u>791,000</u></b>	<b><u>1,218,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>162,000</u></b>	<b><u>309,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>162,000</u></b>	<b><u>309,000</u></b>
A01101	Total Basic Pay	1	1	<u>144,000</u>	<u>252,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1		252,000
A01103	Special pay			18,000	30,000
A01105	Qualification Pay				23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>		<b><u>456,000</u></b>
A01151	Total Pay of Other Staff	3	3		<u>379,000</u>
D021	Data Entry Operator (BPS-12)	1	1		144,000
L093	Lower Division Clerk (BPS-11)	1	1		136,000
N006	Naib Qasid (BPS-01)	1	1		99,000
A01153	Special pay				77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>159,000</u></b>	<b><u>482,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>83,000</u></b>	<b><u>407,000</u></b>
A01202	House rent Allowance			13,000	210,000
A01203	Conveyance allowance			35,000	60,000
A01211	Hill allowance				2,000
A01216	Qualification allowance				14,000
A01217	Medical allowance			8,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			10,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	26,000
A01238	Charge allowance				44,000
A0123G	Ad-hoc Relief Allowance-2018				25,000
A01244	Adhoc relief			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>76,000</u></b>	<b><u>75,000</u></b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>SS1501</b>	<b>Treasury Officer Shigar</b>				
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>435,000</u></b>	<b><u>566,300</u></b>	<b><u>495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>34,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>33,500</u></b>	<b><u>23,000</u></b>
A03303	Electricity		<u>5,000</u>	<u>15,500</u>	<u>5,000</u>
001	Electricity			15,500	
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>151,000</u></b>	<b><u>160,000</u></b>
A03402	Rent for office building		<u>100,000</u>	<u>151,000</u>	<u>160,000</u>
001	Rent for Office Building		100,000	151,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>170,900</u></b>	<b><u>101,000</u></b>
A03805	Travelling allowance		<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance			170,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>196,000</u></b>	<b><u>176,400</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	

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**011120 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011120</b>	<b>ACCOUNTING SERVICES</b>				
<b>SS1501</b>	<b>Treasury Officer Shigar</b>				
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others		80,000	72,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	90,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture		300,000	270,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
<b>Treasury Officer Shigar</b>			<b>1,176,000</b>	<b>1,735,300</b>	<b>2,133,000</b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1500</b>	<b>Secretary Finance-II</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,167,600,000</u></b>		<b><u>4,521,486,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,167,600,000</u></b>		<b><u>4,521,486,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,167,600,000</u></b>		<b><u>4,521,486,000</u></b>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,180,152,000
A01270	Other		<u>1,167,600,000</u>		<u>1,341,334,000</u>
005	Others-(Pay of Maint. Staff)		7,600,000		8,000,000
006	Others-(25% S/Pay Arrears)		10,000,000		
008	Others-(Leave Salary + Med. Re-Imb. + Any other arrear of Pay)		350,000,000		50,000,000
011	Others (For ERE Shortfall)		800,000,000		1,283,334,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>240,001,000</u></b>		<b><u>107,000,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000,000</u></b>		
A03304	Hot and cold weather charges		<u>170,000,000</u>		
002	Heating Charges for Wards		50,000,000		
003	Gilgit-Baltistan Weather Charges		50,000,000		
004	Heating Charges for Class Rooms		70,000,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03410	Security		<u>1,000</u>		
002	Internal Security Allowance		1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000,000</u></b>		<b><u>107,000,000</u></b>
A03907	Advertising & Publicity		<u>70,000,000</u>		<u>100,000,000</u>
002	Block Allocation for Advertising & Publicity				100,000,000
A03936	Foreign/Inland Training Course Fee				<u>7,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES				7,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>300,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>300,000,000</u></b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1500</b>	<b>Secretary Finance-II</b>				
A04114	Superannuation Encashment of L.P.R				<u>300,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment				300,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,996,001,000</b></u>		<u><b>3,947,835,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,996,001,000</b></u>		<u><b>3,947,835,000</b></u>
A05205	To Financial Institutions		<u>500,000,000</u>		<u>500,000,000</u>
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)		500,000,000		500,000,000
A05206	To Non Financial Institutions				<u>200,000,000</u>
002	To Non Financial Institutions (NBFI/Micro Finance Bank GBRSP)				200,000,000
A05270	To Others		<u>2,496,001,000</u>		<u>3,247,835,000</u>
002	To Others-(Block Allocation for Pending Liabilities)		500,000,000		
003	To Others-(Black Allocation for Addl. Requirements)		1,196,000,000		1,875,335,000
008	To Others-(Establishment of Housing Society for GB Employees)		1,000		
010	To Others-(Benevolent & Group Insurance Fund )		300,000,000		350,000,000
013	To Others (Reforms/New Initiatives)		500,000,000		
016	CM Initiatives				500,000,000
017	Grant of Interest on Loan for Construction of House's for Poor People				100,000,000
018	To Others-(For Health & Life Insurance Policy)				300,000,000
019	To Others-(Unforeseen Requirements)				122,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>255,000,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>255,000,000</b></u>
A09501	Purchase of Transport				<u>255,000,000</u>
003	Purchase of 15 New Buses for NATCO				255,000,000
<b>Secretary Finance-II</b>			<b>4,403,602,000</b>		<b>9,131,321,000</b>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>63,636,000</b></u>	<u><b>742,386,000</b></u>	<u><b>77,140,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<b>106</b>	<u><b>31,551,000</b></u>	<u><b>35,485,000</b></u>	<u><b>35,726,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>13,621,000</b></u>	<u><b>17,954,000</b></u>	<u><b>20,605,000</b></u>
A01101	Total Basic Pay		<u>33</u>	<u>33</u>	<u>12,459,000</u>	<u>16,246,000</u>	<u>19,075,000</u>
S014	Secretary	(BPS-20)	1	1			890,000
A030	Additional Secretary	(BPS-19)	1	1			890,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1			798,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1			798,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			798,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1			798,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1			798,000
S177	System Analyst	(BPS-18)	2	2			1,485,000
A015	Accounts Officer	(BPS-17)	4	4			1,768,000
A169	Audit Officer	(BPS-17)	1	1			959,000
C082	Computer Programmer	(BPS-17)	1	1			567,000
P024	Personal Assistant	(BPS-17)	1	1			517,000
S018	Section Officer (Admin)	(BPS-17)	1	1			504,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1			504,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1			504,000
S023	Section Officer (Development)	(BPS-17)	1	1			504,000
S025	Section Officer (Regulation)	(BPS-17)	1	1			504,000
S026	Section Officer (Revenue)	(BPS-17)	1	1			504,000
S147	Superintendent	(BPS-17)	3	3			1,401,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>						
A015	Accounts Officer	(BPS-16)	1	1			229,000
C077	Computer Operator	(BPS-16)	3	3			970,000
P062	Programme Officer	(BPS-16)	1	1			707,000
S116	Stenographer	(BPS-16)	3	3			1,678,000
A01102	Personal pay					12,000	18,000
A01103	Special pay				1,147,000	1,677,000	1,490,000
A01105	Qualification Pay				15,000	19,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<b><u>17,930,000</u></b>	<b><u>17,531,000</u></b>	<b><u>15,121,000</u></b>
A01151	Total Pay of Other Staff		<b>73</b>	<b>73</b>	<b><u>16,096,000</u></b>	<b><u>15,715,000</u></b>	<b><u>13,787,000</u></b>
A068	Assistant	(BPS-16)	7	7			2,187,000
S117	Stenotypist	(BPS-14)	6	6			1,547,000
U019	Upper Division Clerk	(BPS-14)	10	10			2,462,000
D021	Data Entry Operator	(BPS-12)	4	4			880,000
L093	Lower Division Clerk	(BPS-11)	13	13			2,475,000
D170	Duplicate Machine Operator	(BPS-07)	1	1			222,000
L078	Library Assistant	(BPS-07)	1	1			202,000
D159	Driver	(BPS-05)	6	6			180,000
D159	Driver	(BPS-04)	3	3			534,000
D003	Daftari	(BPS-03)	1	1			252,000
C053	Chowkidar	(BPS-02)	2	2			309,000
N006	Naib Qasid	(BPS-02)	9	9			969,000
S167	Sweeper	(BPS-02)	1	1			306,000
C053	Chowkidar	(BPS-01)	2	2			264,000
N006	Naib Qasid	(BPS-01)	6	6			879,000
S167	Sweeper	(BPS-01)	1	1			119,000
A01152	Personal pay					6,000	9,000
A01153	Special pay				1,834,000	1,810,000	1,325,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>32,085,000</u></b>	<b><u>706,901,000</u></b>	<b><u>41,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,313,000</u></b>	<b><u>665,677,000</u></b>	<b><u>30,342,000</u></b>
A01202	House rent Allowance		2,321,000	3,609,000	3,204,000
A01203	Conveyance allowance		3,019,000	3,899,000	2,658,000
A0120D	Integrated Allowance		50,000	52,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		551,000	379,000	365,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		2,925,000	3,011,000	2,460,000
A0120X	Ad - hoc Allowance - 2010			183,000	
A01211	Hill allowance		77,000	74,000	63,000
A01216	Qualification allowance		71,000	68,000	54,000
A01217	Medical allowance		1,846,000	1,958,000	1,688,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			9,000	
A0121N	Personal Allowance		42,000	118,000	44,000
A0121T	Adhoc Relief Allowance 2013			90,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment allowance		6,000	7,000	11,000
A01226	Computer allowance		103,000	111,000	81,000
A0122C	Adhoc Relief Allowance - 2015		5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016		2,313,000	2,396,000	2,093,000
A0122S	Utility Allowance			3,204,000	6,081,000
A0122Y	Ad-hoc Relief Allowance 2017		2,833,000	3,063,000	2,770,000
A01235	Secretariat allowance		28,000	29,000	27,000
A01236	Deputation allowance		144,000	144,000	130,000
A01238	Charge allowance		83,000	82,000	
A01239	Special allowance		54,000	171,000	310,000
A0123E	Executive Allowance				3,773,000
A0123G	Ad-hoc Relief Allowance-2018			3,043,000	2,770,000
A01250	Incentive Allowance		4,842,000	5,632,000	1,617,000
A01270	Other			<u>634,337,000</u>	<u>100,000</u>
001	Others			634,337,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,772,000</u></b>	<b><u>41,224,000</u></b>	<b><u>11,072,000</u></b>

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**FINANCE DEPARTMENT GILGIT-BALTISTAN**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>				
A01273	Honoraria		5,000,000	35,063,000	6,000,000
A01274	Medical charges		1,500,000	2,129,000	800,000
A01277	Contingent paid staff		<u>4,272,000</u>	<u>4,032,000</u>	<u>4,272,000</u>
001	Contingent Paid Staff		4,272,000	4,032,000	4,272,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>21,767,000</b></u>	<u><b>1,071,107,900</b></u>	<u><b>20,194,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>580,000</b></u>	<u><b>2,666,000</b></u>	<u><b>555,000</b></u>
A03201	Postage and telegraph		80,000	2,163,000	80,000
A03202	Telephone and trunk call		<u>500,000</u>	<u>503,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			503,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,466,000</b></u>	<u><b>2,169,000</b></u>	<u><b>2,343,000</b></u>
A03303	Electricity		<u>500,000</u>	<u>305,000</u>	<u>475,000</u>
001	Electricity			305,000	
A03304	Hot and cold weather charges		<u>1,966,000</u>	<u>1,864,000</u>	<u>1,868,000</u>
001	Hot and Cold Weather Charges			1,864,000	
003	Gilgit-Baltistan Weather Charges		1,966,000		1,868,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>		<u><b>120,000</b></u>
A03403	Rent for residential building		120,000		120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>100,000</b></u>		<u><b>100,000</b></u>
A03603	Registration		100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,001,000</b></u>	<u><b>9,616,900</b></u>	<u><b>9,901,000</b></u>
A03805	Travelling allowance		<u>6,000,000</u>	<u>5,129,000</u>	<u>5,400,000</u>
001	Travelling Allowance			5,129,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>5,000,000</u>	<u>4,487,000</u>	<u>4,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		5,000,000	4,487,000	4,500,000
A03808	Conveyance charges ( Govt.)		1,000	900	1,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>GL1504 Secretary Finance Gilgit</b>					
<b>A039 TOTAL GENERAL</b>			<u>7,500,000</u>	<u>1,056,656,000</u>	<u>7,175,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,247,000</u>	<u>2,375,000</u>
001 Stationery				2,247,000	
A03902 Printing and publication			1,000,000	899,000	950,000
A03903 Conference/seminars/workshops/ sym			<u>300,000</u>	<u>5,000</u>	<u>300,000</u>
001 Conferences / Seminars / Workshops / Symposia			300,000	5,000	300,000
A03905 Newspapers periodicals and books			<u>200,000</u>	<u>330,000</u>	<u>200,000</u>
001 Newspapers, Periodicals and Books			200,000	330,000	200,000
A03906 Uniforms and protective clothing			<u>150,000</u>		<u>150,000</u>
001 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity				<u>24,000</u>	
001 ADVERTISING & PUBLICITY				24,000	
A03917 Law charges			200,000		200,000
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>61,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	61,000	150,000
A03970 Others			<u>3,000,000</u>	<u>1,053,090,000</u>	<u>2,850,000</u>
001 Others			3,000,000	1,053,090,000	2,850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>

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			Rs	Rs	Rs
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<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>				
A06301	Entertainments & Gifts		<u>1,200,000</u>	<u>405,000</u>	<u>1,140,000</u>
001	Entertainments & Gifts			405,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>1,502,000</u>	<u>3,564,800</u>	<u>1,425,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>1,000</u>	<u>900</u>	
A09202	Software		<u>1,000</u>	<u>900</u>	
001	Software		1,000	900	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
			<u>1,000</u>	<u>900</u>	
A09501	Purchase of Transport		<u>1,000</u>	<u>900</u>	
001	Purchase of Transport		1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>900,000</u>	<u>2,594,000</u>	<u>855,000</u>
A09601	Purchase of Plant and Machinery		<u>900,000</u>	<u>2,594,000</u>	<u>855,000</u>
001	Purchase of Plant & Machinery		900,000	2,594,000	855,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>600,000</u>	<u>969,000</u>	<u>570,000</u>
A09701	Purchase of Furniture and Fixture		600,000	969,000	570,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>6,200,000</u>	<u>10,224,000</u>	<u>5,690,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>4,000,000</u>	<u>8,290,000</u>	<u>3,600,000</u>
A13001	Transport		<u>4,000,000</u>	<u>8,290,000</u>	<u>3,600,000</u>
001	Transport		4,000,000	8,290,000	3,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>700,000</u>	<u>623,000</u>	<u>665,000</u>
A13101	Machinery and Equipment		<u>700,000</u>	<u>623,000</u>	<u>665,000</u>
001	Machinery and Equipment		700,000	623,000	665,000

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<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>GL1504</b>	<b>Secretary Finance Gilgit</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>500,000</u></b>		<b><u>475,000</u></b>
A13201	Furniture and Fixtures		500,000		475,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,311,000</u></b>	<b><u>950,000</u></b>
A13370	Others		<u>1,000,000</u>	<u>1,311,000</u>	<u>950,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000,000	1,311,000	950,000
<b>Secretary Finance Gilgit</b>			<b>94,307,000</b>	<b>1,827,689,700</b>	<b>105,589,000</b>