



Current Revenue Expenditure

Volume - III

FINANCE DEPARTMENT GILGIT-BALTISTAN

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	26,863,760,000	639,491,000	215,328,000	11,760,209,000	11,975,537,000
GILGIT	19	15,258,000	19,670,000	16,718,000	7,320,000	24,038,000
SKARDU	15	14,000,000	15,401,000	13,874,000	5,318,000	19,192,000
ASTORE	14	12,674,000	16,603,000	12,467,000	5,252,000	17,719,000
HUNZA	12	13,063,000	10,718,000	11,014,000	4,287,000	15,301,000
DIAMER	11	12,388,000	13,943,000	11,091,000	6,166,000	17,257,000
GHANCHE	11	11,399,000	11,356,000	9,710,000	3,481,000	13,191,000
GHIZER	10	8,206,000	10,769,000	8,946,000	3,934,000	12,880,000
NAGAR	7	6,678,000	7,899,000	5,191,000	3,884,000	9,075,000
KHARMANG	6	4,718,000	5,915,000	3,499,000	3,548,000	7,047,000
SHIGAR	6	5,586,000	5,995,000	4,104,000	3,858,000	7,962,000
TOTAL	221	26,967,730,000	757,760,000	311,942,000	11,807,257,000	12,119,199,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	12,674,000	16,603,000	17,719,000
DM1005	Treasury Officer Diamer	12,388,000	13,943,000	17,257,000
GL1500	Secretary Finance-II	26,204,267,000		11,547,531,000
GL1504	Secretary Finance Gilgit	659,493,000	639,491,000	404,609,000
GL1525	Treasury Officer Gilgit	15,258,000	19,670,000	24,038,000
GL4015	BLOCK FOR MANDATORY PAYMENTS			23,397,000
GN1005	Treasury Officer Ghanche	11,399,000	11,356,000	13,191,000
GZ1005	Treasury Officer Ghizer	8,206,000	10,769,000	12,880,000
HN1029	Treasury Officer Hunza	13,063,000	10,718,000	15,301,000
NG1501	Treasury Officer Nagar	6,678,000	7,899,000	9,075,000
RG1501	Treasury Officer Kharmang	4,718,000	5,915,000	7,047,000
SD1008	Treasury Officer Skardu	14,000,000	15,401,000	19,192,000
SS1501	Treasury Officer Shigar	5,586,000	5,995,000	7,962,000
TOTAL		26,967,730,000	757,760,000	12,119,199,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>345,982,000</u>	<u>318,672,000</u>	<u>311,942,000</u>
A011	PAY	<u>83,381,000</u>	<u>89,099,000</u>	<u>96,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,107,000</u>	<u>45,092,000</u>	<u>45,768,000</u>
A01101	Basic Pay	42,588,000	42,648,000	43,346,000
A01103	Special pay	2,346,000	2,304,000	2,282,000
A01105	Qualification Pay	173,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,274,000</u>	<u>44,007,000</u>	<u>50,253,000</u>
A01151	Pay of Other Staff	35,805,000	41,355,000	47,624,000
A01152	Personal pay	92,000	64,000	64,000
A01153	Special pay	2,377,000	2,588,000	2,565,000
A012	ALLOWANCES	<u>262,601,000</u>	<u>229,573,000</u>	<u>215,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>124,396,000</u>	<u>161,945,000</u>	<u>183,854,000</u>
A01201	Senior post Allowance	12,000	15,000	15,000
A01202	House rent Allowance	5,303,000	5,497,000	5,449,000
A01203	Conveyance allowance	5,856,000	5,765,000	5,734,000
A0120D	Integrated Allowance	404,000	349,000	337,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	418,000	602,000	597,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,817,000	2,919,000	2,893,000
A01211	Hill allowance	121,000	131,000	131,000
A01216	Qualification allowance	249,000	566,000	621,000
A01217	Medical allowance	3,101,000	3,333,000	3,309,000
A0121C	Additional Pay Allowance	26,000	26,000	26,000
A0121N	Personal Allowance	37,000	44,000	44,000
A0121Q	Audit and Accounts Allowance	13,279,000	14,464,000	14,334,000
A01224	Entertainment allowance	11,000	14,000	14,000
A01226	Computer allowance	172,000	166,000	166,000
A01228	Orderly allowance	171,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees	102,000	275,000	304,000
A0122S	Utility Allowance	7,591,000	7,982,000	7,908,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance	57,000	13,187,000	13,085,000
A01236	Deputation allowance	349,000	899,000	891,000
A01238	Charge allowance	80,000	161,000	89,000
A01239	Special allowance	19,000	10,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	20,447,000	15,254,000	14,995,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123K	Superior Executive Allowance		2,887,000	2,861,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		
A0123T	Planning and Development Allowance	437,000		
A0123X	Ad-hoc Relief Allowance 2020	10,358,000	11,081,000	10,990,000
A01241	Utility allowance for electricity	73,000	46,000	46,000
A0124C	Disparity Reduction Allowance	3,867,000	4,036,000	4,013,000
A0124F	Adhoc Relief Allowance -2021	1,000		
A0124N	Disparity Reduction Allowance 2022- 15%	2,453,000	2,561,000	2,550,000
A0124R	Adhoc Relief Allowance 2022	7,416,000	7,642,000	7,583,000
A0124X	Adhoc Relief Allowance 2023	25,394,000	26,005,000	25,742,000
A01250	Incentive Allowance	13,477,000	16,363,000	16,236,000
A0125E	Adhoc Relief Allowance 2024		19,365,000	19,184,000
A01270	Other	293,000		23,397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>138,205,000</u>	<u>67,628,000</u>	<u>32,067,000</u>
A01273	Honoraria	120,000,000	44,686,000	13,400,000
A01274	Medical charges		6,258,000	
A01277	Contingent paid staff	18,204,000	16,684,000	18,667,000
A01289	Teaching Allowance	1,000		
A03	TOTAL OPERATING EXPENSES	<u>78,570,000</u>	<u>95,283,000</u>	<u>75,895,000</u>
A032	COMMUNICATIONS	<u>2,250,000</u>	<u>2,001,000</u>	<u>2,250,000</u>
A03201	Postage and telegraph	405,000	270,000	405,000
A03202	Telephone and trunk call	1,845,000	1,731,000	1,845,000
A033	UTILITIES	<u>5,908,000</u>	<u>6,653,000</u>	<u>5,908,000</u>
A03303	Electricity	1,300,000	851,000	1,300,000
A03304	Hot and cold weather charges	2,408,000	3,202,000	2,408,000
A03305	POL for Generator	2,200,000	2,600,000	2,200,000
A034	OCCUPANCY COSTS	<u>6,460,000</u>	<u>7,097,000</u>	<u>6,985,000</u>
A03402	Rent for office building	3,460,000	4,037,000	3,985,000
A03403	Rent for residential building	3,000,000	3,060,000	3,000,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>140,000</u>	<u>500,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	500,000	140,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>32,200,000</u>	<u>38,395,000</u>	<u>29,700,000</u>
A03805	Travelling allowance	13,000,000	20,008,000	13,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,200,000	18,387,000	16,200,000
A039	GENERAL	<u>31,252,000</u>	<u>40,997,000</u>	<u>30,552,000</u>
A03901	Stationery	9,100,000	9,854,000	11,600,000
A03902	Printing and publication	7,385,000	14,304,000	5,885,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	300,000	300,000	300,000
A03906	Uniforms and protective clothing	567,000	561,000	567,000
A03907	Advertising & Publicity	50,000		50,000
A03917	Law charges	300,000	142,000	300,000
A03918	Exhibitions fairs and other national celebrations	200,000	200,000	200,000
A03970	Others	13,150,000	15,636,000	11,450,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>450,000,000</u>	<u>1,519,000</u>	<u>350,000,000</u>
A041	PENSION	<u>450,000,000</u>	<u>1,519,000</u>	<u>350,000,000</u>
A04106	Reimbursement of medical charges to pensioners		98,000	
A04114	Superannuation Encashment of L.P.R	450,000,000	1,421,000	350,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>26,054,267,000</u>	<u>282,100,000</u>	<u>9,947,531,000</u>
A052	GRANTS DOMESTIC	<u>26,054,267,000</u>	<u>282,100,000</u>	<u>9,947,531,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		100,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A05270	To Others	26,054,267,000	280,000,000	9,947,531,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>3,911,000</u>	<u>2,500,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>3,911,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts	2,500,000	3,911,000	2,500,000
A08	TOTAL LOANS AND ADVANCES			<u>300,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS			<u>300,000,000</u>
A08170	Others			300,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>13,851,000</u>	<u>20,363,000</u>	<u>13,651,000</u>
A092	COMPUTER EQUIPMENT	<u>6,001,000</u>	<u>7,296,000</u>	<u>6,001,000</u>
A09202	Software	1,000,000	2,795,000	1,000,000
A09203	I.T. Equipment	5,001,000	4,501,000	5,001,000
A095	PURCHASE OF TRANSPORT		<u>283,000</u>	
A09501	Purchase of Transport		283,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>4,950,000</u>	<u>9,240,000</u>	<u>5,950,000</u>
A09601	Purchase of Plant and Machinery	4,950,000	9,240,000	5,950,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,900,000</u>	<u>3,544,000</u>	<u>1,700,000</u>
A09701	Purchase of Furniture and Fixture	2,900,000	3,544,000	1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,560,000</u>	<u>35,912,000</u>	<u>1,117,680,000</u>
A130	TRANSPORT	<u>17,300,000</u>	<u>21,783,000</u>	<u>14,300,000</u>
A13001	Transport	17,300,000	21,783,000	14,300,000
A131	MACHINERY AND EQUIPMENT	<u>2,880,000</u>	<u>11,070,000</u>	<u>1,880,000</u>
A13101	Machinery and Equipment	2,880,000	11,070,000	1,880,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>880,000</u>	<u>980,000</u>	
A13201	Furniture and Fixtures	880,000	980,000	
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>2,079,000</u>	<u>1,101,500,000</u>
A13370	Others	1,500,000	2,079,000	1,101,500,000
NET TOTAL		26,967,730,000	757,760,000	12,119,199,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	29			29	4,610,000
02	29			29	6,903,000
03	2			2	332,000
05	15			15	3,842,000
07	2			2	768,000
11	31			31	7,984,000
14	24			24	8,745,000
15	15			15	5,156,000
16	36			36	20,035,000
17	23			23	16,599,000
18	12			12	11,987,000
19	2			2	2,231,000
20	1			1	1,778,000
TOTAL	221			221	90,970,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,372,000</u>	<u>10,026,000</u>	<u>12,467,000</u>
A011	TOTAL PAY				<u>2,929,000</u>	<u>3,513,000</u>	<u>4,191,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>859,000</u>	<u>745,000</u>	<u>709,000</u>
A01101	Total Basic Pay		1	1	<u>810,000</u>	<u>706,000</u>	<u>670,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	810,000		670,000
A01103	Special pay				49,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,070,000</u>	<u>2,768,000</u>	<u>3,482,000</u>
A01151	Total Pay of Other Staff		12	13	<u>1,926,000</u>	<u>2,602,000</u>	<u>3,326,000</u>
A009	Accountant	(BPS-16)	1	1	372,000		595,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		516,000
U004	UDC/Accountant	(BPS-14)	1	1	228,000		158,000
L093	Lower Division Clerk	(BPS-11)	3	3	210,000		692,000
D159	Driver	(BPS-05)	1	1	192,000		253,000
N006	Naib Qasid	(BPS-02)	2	2	252,000		468,000
C053	Chowkidar	(BPS-01)	1	1	192,000		136,000
N006	Naib Qasid	(BPS-01)	2	2	180,000		372,000
S167	Sweeper	(BPS-01)		1			136,000
A01153	Special pay				144,000	166,000	156,000
A012	TOTAL ALLOWANCES				<u>5,443,000</u>	<u>6,513,000</u>	<u>8,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,223,000</u>	<u>4,293,000</u>	<u>4,276,000</u>
A01202	House rent Allowance				194,000	198,000	196,000
A01203	Conveyance allowance				279,000	285,000	285,000
A0120D	Integrated Allowance				46,000	42,000	42,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				35,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A01217	Medical allowance		167,000	164,000	164,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees		8,000	179,000	208,000
A0123X	Ad-hoc Relief Allowance 2020		450,000	499,000	493,000
A0124C	Disparity Reduction Allowance		422,000	464,000	461,000
A0124N	Disparity Reduction Allowance 2022- 15%		301,000	335,000	329,000
A0124R	Adhoc Relief Allowance 2022		295,000	322,000	319,000
A0124X	Adhoc Relief Allowance 2023		1,008,000	1,078,000	1,059,000
A0125E	Adhoc Relief Allowance 2024			709,000	702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,220,000</u>	<u>2,220,000</u>	<u>4,000,000</u>
A01273	Honoraria				<u>1,800,000</u>
001	HONORARIA				1,800,000
A01277	Contingent paid staff		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff		2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES		<u>2,802,000</u>	<u>3,077,000</u>	<u>3,552,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>472,000</u>	<u>534,000</u>	<u>472,000</u>
A03303	Electricity		<u>60,000</u>	<u>72,000</u>	<u>60,000</u>
001	Electricity		60,000	72,000	60,000
A03304	Hot and cold weather charges		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges			162,000	
003	Gilgit-Baltistan Weather Charges		162,000		162,000
A03305	POL for Generator		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL for Generator		250,000	300,000	250,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,513,000</u>	<u>1,650,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>713,000</u>	<u>850,000</u>
001	Travelling Allowance		600,000	713,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	800,000
A039	TOTAL GENERAL		<u>860,000</u>	<u>960,000</u>	<u>1,360,000</u>
A03901	Stationery		<u>400,000</u>	<u>450,000</u>	<u>650,000</u>
001	Stationery		400,000	450,000	650,000
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION		30,000	30,000	30,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>400,000</u>	<u>450,000</u>	<u>650,000</u>
001	Others		400,000	450,000	650,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>900,000</u>	<u>900,000</u>	<u>1,150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment		500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	550,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture		50,000	50,000	
Treasury Officer Astore			12,674,000	16,603,000	17,719,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,122,000</u>	<u>8,067,000</u>	<u>11,091,000</u>
A011	TOTAL PAY				<u>2,882,000</u>	<u>3,177,000</u>	<u>4,225,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,534,000</u>	<u>1,240,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay		2	2	<u>1,433,000</u>	<u>1,140,000</u>	<u>1,016,000</u>
T060	Treasury Officer	(BPS-17)	1	1	985,000		509,000
S140	Sub Treasury Officer	(BPS-16)	1	1	448,000		507,000
A01103	Special pay				83,000	62,000	62,000
A01105	Qualification Pay				18,000	38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,348,000</u>	<u>1,937,000</u>	<u>3,109,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,240,000</u>	<u>1,826,000</u>	<u>2,998,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	300,000		1,074,000
D021	Data Entry Operator	(BPS-15)	1	1	184,000		271,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		256,000
L093	Lower Division Clerk	(BPS-11)	2	2	252,000		604,000
N006	Naib Qasid	(BPS-02)	2	2	240,000		566,000
S167	Sweeper	(BPS-02)	1	1	60,000		227,000
A01153	Special pay				108,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>4,240,000</u>	<u>4,890,000</u>	<u>6,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,352,000</u>	<u>3,817,000</u>	<u>3,803,000</u>
A01202	House rent Allowance				159,000	152,000	154,000
A01203	Conveyance allowance				272,000	279,000	279,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance				18,000		
A01217	Medical allowance				134,000	126,000	126,000
A0121C	Additional Pay Allowance				26,000	26,000	26,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
DM1005	Treasury Officer Diamer				
A01226	Computer allowance		1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000
A01238	Charge allowance		27,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020		465,000	445,000	445,000
A0124C	Disparity Reduction Allowance		469,000	416,000	416,000
A0124N	Disparity Reduction Allowance 2022- 15%		294,000	260,000	260,000
A0124R	Adhoc Relief Allowance 2022		327,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023		1,086,000	973,000	964,000
A0125E	Adhoc Relief Allowance 2024			742,000	735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>1,073,000</u>	<u>3,063,000</u>
A01273	Honoraria				<u>2,000,000</u>
001	HONORARIA				2,000,000
A01277	Contingent paid staff		<u>888,000</u>	<u>1,073,000</u>	<u>1,063,000</u>
001	Contingent Paid Staff		888,000	1,073,000	1,063,000
A03	TOTAL OPERATING EXPENSES		<u>3,366,000</u>	<u>3,576,000</u>	<u>4,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>531,000</u>	<u>741,000</u>	<u>531,000</u>
A03303	Electricity		<u>80,000</u>	<u>218,000</u>	<u>80,000</u>
001	Electricity		80,000	218,000	80,000
A03304	Hot and cold weather charges		<u>151,000</u>	<u>123,000</u>	<u>151,000</u>
001	Hot and Cold Weather Charges			123,000	
003	Gilgit-Baltistan Weather Charges		151,000		151,000
A03305	POL for Generator		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL for Generator		300,000	400,000	300,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,100,000</u>	<u>1,750,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>850,000</u>
001 Travelling Allowance			600,000	600,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>500,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	500,000	900,000
A039 TOTAL GENERAL			<u>1,220,000</u>	<u>1,620,000</u>	<u>1,720,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>750,000</u>
001 Stationery			500,000	700,000	750,000
A03902 Printing and publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 PRINTING AND PUBLICATION			200,000	300,000	200,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>750,000</u>
001 Others			500,000	600,000	750,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 I.T. Equipment			500,000	500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
001 Purchase of Plant & Machinery			400,000	400,000	650,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	500,000	100,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
DM1005	Treasury Officer Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture		100,000	100,000	
Treasury Officer Diamer			12,388,000	13,943,000	17,257,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,413,000</u>	<u>13,462,000</u>	<u>16,718,000</u>
A011	TOTAL PAY				<u>3,447,000</u>	<u>5,644,000</u>	<u>6,461,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,871,000</u>	<u>1,405,000</u>	<u>1,336,000</u>
A01101	Total Basic Pay		2	2	<u>1,756,000</u>	<u>1,327,000</u>	<u>1,258,000</u>
T060	Treasury Officer	(BPS-17)	1	1	1,223,000		768,000
S140	Sub Treasury Officer	(BPS-16)	1	1	533,000		490,000
A01103	Special pay				115,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,576,000</u>	<u>4,239,000</u>	<u>5,125,000</u>
A01151	Total Pay of Other Staff		15	17	<u>1,428,000</u>	<u>3,996,000</u>	<u>4,882,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	141,000		733,000
D021	Data Entry Operator	(BPS-15)	1	1	147,000		464,000
U019	Upper Division Clerk	(BPS-14)	4	4	477,000		1,469,000
L093	Lower Division Clerk	(BPS-11)	3	3	285,000		885,000
D159	Driver	(BPS-05)	1	1	59,000		177,000
J050	Junior Record Keeper	(BPS-05)	1	1	59,000		177,000
D118	Dispatch Rider	(BPS-03)	1	1	54,000		165,000
N006	Naib Qasid	(BPS-02)	2	2	126,000		385,000
S167	Sweeper	(BPS-02)	1	1	80,000		247,000
N006	Naib Qasid	(BPS-01)		2			180,000
A01153	Special pay				148,000	243,000	243,000
A012	TOTAL ALLOWANCES				<u>5,966,000</u>	<u>7,818,000</u>	<u>10,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,634,000</u>	<u>6,984,000</u>	<u>6,937,000</u>
A01202	House rent Allowance				401,000	520,000	515,000
A01203	Conveyance allowance				326,000	419,000	419,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A0120D	Integrated Allowance		10,000	21,000	21,000
A01211	Hill allowance		8,000	13,000	13,000
A01216	Qualification allowance		39,000	80,000	80,000
A01217	Medical allowance		180,000	252,000	252,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		638,000	780,000	773,000
A0124C	Disparity Reduction Allowance		669,000	799,000	792,000
A0124N	Disparity Reduction Allowance 2022- 15%		425,000	500,000	500,000
A0124R	Adhoc Relief Allowance 2022		425,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023		1,504,000	1,764,000	1,748,000
A0125E	Adhoc Relief Allowance 2024			1,327,000	1,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>834,000</u>	<u>3,320,000</u>
A01273	Honoraria				<u>2,000,000</u>
001	HONORARIA				2,000,000
A01274	Medical charges			261,000	
A01277	Contingent paid staff		<u>1,332,000</u>	<u>573,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	573,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>4,345,000</u>	<u>4,255,000</u>	<u>5,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>516,000</u>	<u>510,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>230,000</u>	<u>236,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges			236,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
A03305	POL for Generator		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL for Generator		250,000	250,000	250,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,657,000</u>	<u>1,825,000</u>
A03402 Rent for office building			<u>1,300,000</u>	<u>1,657,000</u>	<u>1,825,000</u>
001 Rent for Office Building			1,300,000	1,657,000	1,825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>509,000</u>	<u>1,550,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>47,000</u>	<u>750,000</u>
001 Travelling Allowance			500,000	47,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>462,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	462,000	800,000
A039 TOTAL GENERAL			<u>1,155,000</u>	<u>1,493,000</u>	<u>1,655,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
001 Stationery			500,000	500,000	750,000
A03902 Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 PRINTING AND PUBLICATION			300,000	300,000	300,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>350,000</u>	<u>688,000</u>	<u>600,000</u>
001 Others			350,000	688,000	600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>800,000</u>	<u>1,253,000</u>	<u>1,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 I.T. Equipment			500,000	500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>403,000</u>	<u>400,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>403,000</u>	<u>400,000</u>
001 Purchase of Plant & Machinery			150,000	403,000	400,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	350,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Treasury Officer	Gilgit		15,258,000	19,670,000	24,038,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,868,000</u>	<u>8,756,000</u>	<u>9,710,000</u>
A011	TOTAL PAY				<u>3,942,000</u>	<u>3,400,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>849,000</u>	<u>301,000</u>	<u>741,000</u>
A01101	Total Basic Pay		1	1	<u>808,000</u>	<u>288,000</u>	<u>728,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	808,000		728,000
A01103	Special pay				41,000	13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,093,000</u>	<u>3,099,000</u>	<u>2,942,000</u>
A01151	Total Pay of Other Staff		2	10	<u>2,925,000</u>	<u>2,926,000</u>	<u>2,769,000</u>
A009	Accountant	(BPS-16)	1	1	624,000		562,000
D021	Data Entry Operator	(BPS-15)	1	1	491,000		442,000
U018	UDC/Treasurer	(BPS-14)	1	1	450,000		405,000
L093	Lower Division Clerk	(BPS-11)	2	2	390,000		351,000
N006	Naib Qasid	(BPS-02)	2	2	562,000		506,000
S167	Sweeper	(BPS-02)	1	1	222,000		200,000
C053	Chowkidar	(BPS-01)	1	1	186,000		167,000
N006	Naib Qasid	(BPS-01)		1			136,000
A01153	Special pay				168,000	173,000	173,000
A012	TOTAL ALLOWANCES				<u>4,926,000</u>	<u>5,356,000</u>	<u>6,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,594,000</u>	<u>4,024,000</u>	<u>4,007,000</u>
A01202	House rent Allowance				194,000	164,000	164,000
A01203	Conveyance allowance				301,000	274,000	274,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				159,000	152,000	152,000
A01226	Computer allowance				9,000	9,000	9,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GN1005	Treasury Officer Ghanche				
A0123X	Ad-hoc Relief Allowance 2020		526,000	482,000	482,000
A0124C	Disparity Reduction Allowance		533,000	465,000	465,000
A0124N	Disparity Reduction Allowance 2022- 15%		322,000	291,000	291,000
A0124R	Adhoc Relief Allowance 2022		328,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023		1,193,000	1,061,000	1,051,000
A0125E	Adhoc Relief Allowance 2024			804,000	797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>1,332,000</u>	<u>2,020,000</u>
A01273	Honoraria				<u>700,000</u>
001	HONORARIA				700,000
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>1,481,000</u>	<u>1,550,000</u>	<u>2,231,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>240,000</u>	<u>171,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>141,000</u>	<u>160,000</u>	<u>141,000</u>
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		141,000		141,000
A03305	POL for Generator			<u>50,000</u>	
001	POL for Generator			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
001	Travelling Allowance		500,000	500,000	750,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>1,260,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
001 Stationery			400,000	400,000	650,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
001 Others			350,000	350,000	600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 I.T. Equipment			500,000	500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	550,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GN1005	Treasury Officer Ghanche				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture		50,000	50,000	
Treasury Officer Ghanche			11,399,000	11,356,000	13,191,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GZ1005	Treasury Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,222,000</u>	<u>7,734,000</u>	<u>8,946,000</u>
A011	TOTAL PAY				<u>2,109,000</u>	<u>3,354,000</u>	<u>3,904,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>825,000</u>	<u>950,000</u>	<u>904,000</u>
A01101	Total Basic Pay		1	1	<u>759,000</u>	<u>896,000</u>	<u>850,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	759,000		850,000
A01103	Special pay				48,000	54,000	54,000
A01105	Qualification Pay				18,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,284,000</u>	<u>2,404,000</u>	<u>3,000,000</u>
A01151	Total Pay of Other Staff		8	9	<u>1,181,000</u>	<u>2,266,000</u>	<u>2,864,000</u>
A009	Accountant	(BPS-16)	1	1	255,000		769,000
D021	Data Entry Operator	(BPS-15)	1	1	125,000		283,000
U019	Upper Division Clerk	(BPS-14)	1	1	201,000		452,000
L093	Lower Division Clerk	(BPS-11)	2	2	296,000		616,000
N006	Naib Qasid	(BPS-02)	2	2	200,000		382,000
S167	Sweeper	(BPS-02)	1	1	104,000		226,000
N006	Naib Qasid	(BPS-01)		1			136,000
A01153	Special pay				103,000	138,000	136,000
A012	TOTAL ALLOWANCES				<u>3,113,000</u>	<u>4,380,000</u>	<u>5,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,669,000</u>	<u>3,936,000</u>	<u>3,898,000</u>
A01202	House rent Allowance				148,000	135,000	134,000
A01203	Conveyance allowance				226,000	246,000	245,000
A0120D	Integrated Allowance				10,000	21,000	13,000
A01211	Hill allowance				4,000	6,000	6,000
A01217	Medical allowance				106,000	122,000	121,000
A01226	Computer allowance				9,000		
A01235	Secretariat allowance				26,000	27,000	27,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A0123X	Ad-hoc Relief Allowance 2020		385,000	475,000	473,000
A0124C	Disparity Reduction Allowance		389,000	474,000	471,000
A0124N	Disparity Reduction Allowance 2022- 15%		244,000	294,000	293,000
A0124R	Adhoc Relief Allowance 2022		244,000	291,000	290,000
A0124X	Adhoc Relief Allowance 2023		878,000	1,053,000	1,039,000
A01250	Incentive Allowance			1,000	6,000
A0125E	Adhoc Relief Allowance 2024			791,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>444,000</u>	<u>1,144,000</u>
A01273	Honoraria				<u>700,000</u>
001	HONORARIA				700,000
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>1,934,000</u>	<u>1,985,000</u>	<u>2,684,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>364,000</u>	<u>370,000</u>	<u>364,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>104,000</u>	<u>110,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges			110,000	
003	Gilgit-Baltistan Weather Charges		104,000		104,000
A03305	POL for Generator		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL for Generator			250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>850,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>850,000</u>
001	Travelling Allowance		600,000	600,000	850,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A039	TOTAL GENERAL		<u>955,000</u>	<u>1,000,000</u>	<u>1,455,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
001	Stationery		400,000	400,000	650,000
A03902	Printing and publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION			150,000	150,000
A03906	Uniforms and protective clothing		<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing		5,000		5,000
A03970	Others		<u>400,000</u>	<u>450,000</u>	<u>650,000</u>
001	Others		400,000	450,000	650,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	550,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture		50,000	50,000	
Treasury Officer Ghizer			8,206,000	10,769,000	12,880,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,751,000</u>	<u>7,233,000</u>	<u>11,014,000</u>
A011	TOTAL PAY	12	12	<u>4,173,000</u>	<u>1,898,000</u>	<u>3,754,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>982,000</u>	<u>1,028,000</u>	<u>871,000</u>
A01101	Total Basic Pay	1	1	<u>908,000</u>	<u>976,000</u>	<u>819,000</u>
T060	Treasury Officer (BPS-17)	1	1	908,000		819,000
A01103	Special pay			52,000	52,000	52,000
A01105	Qualification Pay			22,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,191,000</u>	<u>870,000</u>	<u>2,883,000</u>
A01151	Total Pay of Other Staff	11	11	<u>3,149,000</u>	<u>823,000</u>	<u>2,836,000</u>
A012	Accountant/Head Clerk (BPS-16)	1	1	787,000		709,000
D021	Data Entry Operator (BPS-15)	1	1	325,000		293,000
U019	Upper Division Clerk (BPS-14)	2	2	607,000		546,000
L093	Lower Division Clerk (BPS-11)	3	3	746,000		672,000
C053	Chowkidar (BPS-01)	1	1	171,000		154,000
N006	Naib Qasid (BPS-01)	2	2	342,000		308,000
S167	Sweeper (BPS-01)	1	1	171,000		154,000
A01153	Special pay			42,000	47,000	47,000
A012	TOTAL ALLOWANCES			<u>5,578,000</u>	<u>5,335,000</u>	<u>7,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,582,000</u>	<u>2,005,000</u>	<u>2,000,000</u>
A01202	House rent Allowance			88,000	86,000	86,000
A01203	Conveyance allowance			122,000	120,000	120,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			41,000	41,000	41,000
A01226	Computer allowance			9,000		
A01235	Secretariat allowance			20,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
A0123X	Ad-hoc Relief Allowance 2020		203,000	221,000	221,000
A0124C	Disparity Reduction Allowance		247,000	262,000	262,000
A0124N	Disparity Reduction Allowance 2022- 15%		156,000	164,000	164,000
A0124R	Adhoc Relief Allowance 2022		156,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023		520,000	546,000	541,000
A0125E	Adhoc Relief Allowance 2024			401,000	401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,996,000</u>	<u>3,330,000</u>	<u>5,260,000</u>
A01273	Honoraria				<u>1,300,000</u>
001	HONORARIA				1,300,000
A01277	Contingent paid staff		<u>3,996,000</u>	<u>3,330,000</u>	<u>3,960,000</u>
001	Contingent Paid Staff		3,996,000	3,330,000	3,960,000
A03	TOTAL OPERATING EXPENSES		<u>2,312,000</u>	<u>2,485,000</u>	<u>3,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>75,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	70,000	10,000
A033	TOTAL UTILITIES		<u>446,000</u>	<u>416,000</u>	<u>446,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>121,000</u>	<u>91,000</u>	<u>121,000</u>
001	Hot and Cold Weather Charges			91,000	
003	Gilgit-Baltistan Weather Charges		121,000		121,000
A03305	POL for Generator		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>843,000</u>	<u>750,000</u>
A03402	Rent for office building		<u>750,000</u>	<u>843,000</u>	<u>750,000</u>
001	Rent for Office Building		750,000	843,000	750,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>356,000</u>	<u>750,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>356,000</u>	<u>750,000</u>
001	Travelling Allowance		500,000	356,000	750,000
A039	TOTAL GENERAL		<u>601,000</u>	<u>795,000</u>	<u>1,101,000</u>
A03901	Stationery		<u>350,000</u>	<u>494,000</u>	<u>600,000</u>
001	Stationery		350,000	494,000	600,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION		100,000	100,000	100,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>400,000</u>
001	Others		150,000	200,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>		<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>		<u>500,000</u>
001	I.T. Equipment				500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>750,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>750,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	750,000	550,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>25,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
Treasury Officer Hunza			13,063,000	10,718,000	15,301,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
NG1501	Treasury Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,784,000</u>	<u>4,577,000</u>	<u>5,191,000</u>
A011	TOTAL PAY				<u>1,873,000</u>	<u>2,012,000</u>	<u>1,667,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>659,000</u>	<u>546,000</u>	<u>552,000</u>
A01101	Total Basic Pay				<u>580,000</u>	<u>516,000</u>	<u>522,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	580,000		522,000
A01103	Special pay				39,000	30,000	30,000
A01105	Qualification Pay				40,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,214,000</u>	<u>1,466,000</u>	<u>1,115,000</u>
A01151	Total Pay of Other Staff				<u>1,140,000</u>	<u>1,377,000</u>	<u>1,028,000</u>
A009	Accountant	(BPS-16)	1	1	504,000		454,000
D021	Data Entry Operator	(BPS-15)	1	1	276,000		249,000
L093	Lower Division Clerk	(BPS-11)	1	1	144,000		130,000
J050	Junior Record Keeper	(BPS-05)	1	1	114,000		102,000
N006	Naib Qasid	(BPS-01)	1	2	102,000		93,000
A01153	Special pay				74,000	89,000	87,000
A012	TOTAL ALLOWANCES				<u>1,911,000</u>	<u>2,565,000</u>	<u>3,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,911,000</u>	<u>2,464,000</u>	<u>2,424,000</u>
A01202	House rent Allowance				100,000	125,000	123,000
A01203	Conveyance allowance				160,000	195,000	192,000
A0120D	Integrated Allowance				10,000	11,000	9,000
A01211	Hill allowance				1,000	4,000	4,000
A01216	Qualification allowance				44,000	60,000	60,000
A01217	Medical allowance				58,000	87,000	84,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				273,000	287,000	284,000
A0124C	Disparity Reduction Allowance				279,000	267,000	263,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
A0124N	Disparity Reduction Allowance 2022- 15%		175,000	168,000	165,000
A0124R	Adhoc Relief Allowance 2022		176,000	168,000	165,000
A0124X	Adhoc Relief Allowance 2023		626,000	605,000	593,000
A0125E	Adhoc Relief Allowance 2024			478,000	473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,100,000</u>
A01273	Honoraria				<u>1,100,000</u>
001	HONORARIA				1,100,000
A01274	Medical charges			101,000	
A03	TOTAL OPERATING EXPENSES		<u>1,924,000</u>	<u>2,329,000</u>	<u>2,674,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	60,000	10,000
A033	TOTAL UTILITIES		<u>259,000</u>	<u>437,000</u>	<u>259,000</u>
A03303	Electricity		<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Electricity		5,000	7,000	5,000
A03304	Hot and cold weather charges		<u>54,000</u>	<u>80,000</u>	<u>54,000</u>
001	Hot and Cold Weather Charges			80,000	
003	Gilgit-Baltistan Weather Charges		54,000		54,000
A03305	POL for Generator		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	POL for Generator		200,000	350,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>577,000</u>	<u>600,000</u>
A03402	Rent for office building		<u>600,000</u>	<u>577,000</u>	<u>600,000</u>
001	Rent for Office Building		600,000	577,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>650,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
001	Travelling Allowance		400,000	400,000	650,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>850,000</u>	<u>1,150,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
001	Stationery		350,000	350,000	600,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION		100,000	100,000	100,000
A03970	Others		<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
001	Others		200,000	400,000	450,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment		500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	550,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>43,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>33,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>33,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	33,000	10,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
Treasury Officer Nagar			6,678,000	7,899,000	9,075,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
RG1501	Treasury Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,160,000</u>	<u>3,126,000</u>	<u>3,499,000</u>
A011	TOTAL PAY		5	6	<u>1,073,000</u>	<u>1,382,000</u>	<u>1,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>408,000</u>	<u>437,000</u>	<u>370,000</u>
A01101	Total Basic Pay		1	1	<u>378,000</u>	<u>407,000</u>	<u>340,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	378,000		340,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>665,000</u>	<u>945,000</u>	<u>630,000</u>
A01151	Total Pay of Other Staff		4	5	<u>624,000</u>	<u>886,000</u>	<u>571,000</u>
A009	Accountant	(BPS-16)	1	1	210,000		189,000
D021	Data Entry Operator	(BPS-15)	1	1	180,000		163,000
L093	Lower Division Clerk	(BPS-11)	1	1	138,000		125,000
N006	Naib Qasid	(BPS-01)	1	2	96,000		94,000
A01153	Special pay				41,000	59,000	59,000
A012	TOTAL ALLOWANCES				<u>1,087,000</u>	<u>1,744,000</u>	<u>2,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,087,000</u>	<u>1,744,000</u>	<u>1,799,000</u>
A01202	House rent Allowance				64,000	82,000	82,000
A01203	Conveyance allowance				113,000	142,000	142,000
A0120D	Integrated Allowance					11,000	11,000
A01211	Hill allowance					2,000	2,000
A01216	Qualification allowance					65,000	120,000
A01217	Medical allowance				39,000	59,000	59,000
A0123X	Ad-hoc Relief Allowance 2020				160,000	197,000	197,000
A0124C	Disparity Reduction Allowance				156,000	192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%				96,000	115,000	115,000
A0124R	Adhoc Relief Allowance 2022				96,000	116,000	116,000
A0124X	Adhoc Relief Allowance 2023				363,000	439,000	439,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharmang					
A0125E Adhoc Relief Allowance 2024				324,000	324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>700,000</u>
A01273 Honoraria					<u>700,000</u>
001 HONORARIA					700,000
A03 TOTAL OPERATING EXPENSES			<u>1,588,000</u>	<u>1,819,000</u>	<u>2,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	35,000	10,000
A033 TOTAL UTILITIES			<u>173,000</u>	<u>229,000</u>	<u>173,000</u>
A03303 Electricity			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Electricity			5,000	30,000	5,000
A03304 Hot and cold weather charges			<u>18,000</u>	<u>49,000</u>	<u>18,000</u>
001 Hot and Cold Weather Charges				49,000	
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	400,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
001 Travelling Allowance			400,000	400,000	650,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>650,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharmang					
001 Stationery			400,000	400,000	650,000
A03902 Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 PRINTING AND PUBLICATION				200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001 Others			150,000	150,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 I.T. Equipment				500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	550,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
RG1501	Treasury Officer Kharmang				
Treasury Officer Kharmang			4,718,000	5,915,000	7,047,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,657,000</u>	<u>10,097,000</u>	<u>13,874,000</u>
A011	TOTAL PAY				<u>3,750,000</u>	<u>4,067,000</u>	<u>5,132,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,163,000</u>	<u>1,420,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay		2	2	<u>1,100,000</u>	<u>1,354,000</u>	<u>1,534,000</u>
T060	Treasury Officer	(BPS-17)	1	1	580,000		876,000
S140	Sub Treasury Officer	(BPS-16)	1	1	520,000		658,000
A01103	Special pay				63,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,587,000</u>	<u>2,647,000</u>	<u>3,532,000</u>
A01151	Total Pay of Other Staff		12	13	<u>2,422,000</u>	<u>2,495,000</u>	<u>3,380,000</u>
A009	Accountant	(BPS-16)	1	1	300,000		340,000
D021	Data Entry Operator	(BPS-15)	1	1	240,000		335,000
U019	Upper Division Clerk	(BPS-14)	2	2	660,000		788,000
L093	Lower Division Clerk	(BPS-11)	3	3	604,000		852,000
T059	Treasurer	(BPS-05)	1	2	90,000		177,000
N006	Naib Qasid	(BPS-02)	2	2	276,000		436,000
S167	Sweeper	(BPS-02)	1	1	126,000		226,000
C053	Chowkidar	(BPS-01)	1	1	126,000		226,000
A01153	Special pay				165,000	152,000	152,000
A012	TOTAL ALLOWANCES				<u>5,907,000</u>	<u>6,030,000</u>	<u>8,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,687,000</u>	<u>4,571,000</u>	<u>4,542,000</u>
A01202	House rent Allowance				202,000	182,000	182,000
A01203	Conveyance allowance				290,000	298,000	298,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				7,000	9,000	9,000
A01217	Medical allowance				154,000	166,000	166,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
A0123X	Ad-hoc Relief Allowance 2020		509,000	521,000	516,000
A0124C	Disparity Reduction Allowance		562,000	553,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%		349,000	345,000	345,000
A0124R	Adhoc Relief Allowance 2022		349,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023		1,223,000	1,208,000	1,197,000
A0125E	Adhoc Relief Allowance 2024			900,000	892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,220,000</u>	<u>1,459,000</u>	<u>4,200,000</u>
A01273	Honoraria				<u>2,000,000</u>
001	HONORARIA				2,000,000
A01277	Contingent paid staff		<u>2,220,000</u>	<u>1,459,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff		2,220,000	1,459,000	2,200,000
A03	TOTAL OPERATING EXPENSES		<u>2,843,000</u>	<u>2,956,000</u>	<u>3,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>582,000</u>	<u>596,000</u>	<u>582,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>182,000</u>	<u>146,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges			146,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A03305	POL for Generator		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	POL for Generator		350,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,140,000</u>	<u>1,450,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
001	Travelling Allowance		500,000	500,000	750,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>640,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	640,000	700,000
A039	TOTAL GENERAL		<u>1,001,000</u>	<u>1,160,000</u>	<u>1,501,000</u>
A03901	Stationery		<u>500,000</u>	<u>610,000</u>	<u>750,000</u>
001	Stationery		500,000	610,000	750,000
A03902	Printing and publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION			150,000	150,000
A03906	Uniforms and protective clothing		<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		<u>350,000</u>	<u>400,000</u>	<u>600,000</u>
001	Others		350,000	400,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>848,000</u>	
A041	TOTAL PENSION			<u>848,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>848,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			848,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	550,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>550,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
Treasury Officer Skardu			14,000,000	15,401,000	19,192,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,718,000</u>	<u>2,816,000</u>	<u>4,104,000</u>
A011	TOTAL PAY		5	6	<u>1,592,000</u>	<u>1,112,000</u>	<u>1,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>526,000</u>	<u>437,000</u>	<u>468,000</u>
A01101	Total Basic Pay		1	1	<u>486,000</u>	<u>407,000</u>	<u>438,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	486,000		438,000
A01103	Special pay				40,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>1,066,000</u>	<u>675,000</u>	<u>979,000</u>
A01151	Total Pay of Other Staff		4	5	<u>1,040,000</u>	<u>632,000</u>	<u>936,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		315,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		270,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		207,000
N006	Naib Qasid	(BPS-01)	1	2	160,000		144,000
A01153	Special pay				26,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>1,126,000</u>	<u>1,704,000</u>	<u>2,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,125,000</u>	<u>1,567,000</u>	<u>1,557,000</u>
A01202	House rent Allowance				66,000	80,000	79,000
A01203	Conveyance allowance				120,000	139,000	139,000
A0120D	Integrated Allowance				88,000	3,000	1,000
A01211	Hill allowance					2,000	2,000
A01216	Qualification allowance					230,000	230,000
A01217	Medical allowance				37,000	52,000	52,000
A0123X	Ad-hoc Relief Allowance 2020				149,000	152,000	151,000
A0124C	Disparity Reduction Allowance				141,000	144,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				91,000	89,000	88,000
A0124R	Adhoc Relief Allowance 2022				91,000	89,000	88,000
A0124X	Adhoc Relief Allowance 2023				342,000	334,000	332,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
A0125E	Adhoc Relief Allowance 2024			253,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>137,000</u>	<u>1,100,000</u>
A01273	Honoraria				<u>1,100,000</u>
001	HONORARIA				1,100,000
A01274	Medical charges			137,000	
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,898,000</u>	<u>2,209,000</u>	<u>2,648,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	60,000	10,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>214,000</u>	<u>173,000</u>
A03303	Electricity		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity		5,000	15,000	5,000
A03304	Hot and cold weather charges		<u>18,000</u>	<u>49,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges			49,000	
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03402	Rent for office building		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
001	Rent for Office Building		560,000	560,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>520,000</u>	<u>650,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>520,000</u>	<u>650,000</u>
001	Travelling Allowance		400,000	520,000	650,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
A039	TOTAL GENERAL		<u>750,000</u>	<u>850,000</u>	<u>1,250,000</u>
A03901	Stationery		<u>300,000</u>	<u>350,000</u>	<u>550,000</u>
001	Stationery		300,000	350,000	550,000
A03902	Printing and publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION		150,000	150,000	150,000
A03970	Others		<u>300,000</u>	<u>350,000</u>	<u>550,000</u>
001	Others		300,000	350,000	550,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment		500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	550,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
001	Furniture and Fixture		10,000	10,000	
Treasury Officer Shigar			5,586,000	5,995,000	7,962,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>450,000,000</u>		<u>350,000,000</u>
A041 TOTAL PENSION			<u>450,000,000</u>		<u>350,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>450,000,000</u>		<u>350,000,000</u>
002 Block Allocation for Leave Salary/Encashment			450,000,000		350,000,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>25,754,267,000</u>		<u>9,797,531,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>25,754,267,000</u>		<u>9,797,531,000</u>
A05270 To Others			<u>25,754,267,000</u>		<u>9,797,531,000</u>
003 To Others-(Block Allocation for Addl. Requirements)			1,384,000,000		
010 To Others-(Benevolent & Group Insurance Fund)			700,000,000		
022 To Others (Medical Charges)			150,000,000		262,670,000
106 Budget Deficit (Flood Damages Compensation)			6,000,000,000		
107 Budget Deficit (W&P Liabilities-2019-20)			625,000,000		
110 Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)			3,000,000,000		
111 Budget Deficit (Emergency Works Shortfall)			1,000,000,000		
130 ERE Shortfall (Against Local Revenues)			5,018,937,000		
131 Adjustment of Excess ERE Expenditure			2,000,000,000		1,600,000,000
132 Emergency Works			1,000,000,000		1,300,000,000
133 Cash in Lieu of Plot under Family Assistance Package			1,500,000,000		1,700,000,000
134 W&P Liabilities-2013-14 to 2016-17			423,000,000		
137 Local Bodies Election (Against GBRA Revenues)			1,000,000,000		
141 Grant to GBRSP for Salaries of SPS Doctors/Teachers			250,000,000		
142 Education Endowment Fund (Against-GBRA Receipts)			303,330,000		
143 Unforeseen Expenditure against recovery of outstanding electricity bills			1,400,000,000		
150 Block with Finance Department					1,177,861,000
151 Initiatives in Health & Education Sector (Deficit Financing)					2,507,000,000
152 Endowment Fund BOI & Trade (Deficit Financing)					50,000,000
156 Biomedical Equipment (Deficit Financing)					1,200,000,000
A08 TOTAL LOANS AND ADVANCES					<u>300,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS					<u>300,000,000</u>
A08170 Others					300,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500	Secretary Finance-II				
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,100,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>1,100,000,000</u>
A13370	Others				
					<u>1,100,000,000</u>
022	Liabilities				
					1,100,000,000
Secretary Finance-II			26,204,267,000		11,547,531,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>278,915,000</u>	<u>242,778,000</u>	<u>191,931,000</u>
A011	TOTAL PAY				<u>55,611,000</u>	<u>59,540,000</u>	<u>60,557,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>35,431,000</u>	<u>36,583,000</u>	<u>37,101,000</u>
A01101	Total Basic Pay				<u>33,570,000</u>	<u>34,631,000</u>	<u>35,171,000</u>
S014	Secretary	(BPS-20)	1	1	1,703,000		1,778,000
A030	Additional Secretary	(BPS-19)	2	2	2,091,000		2,231,000
B016	Budget & Accounts Officer	(BPS-18)	5	5	4,907,000		5,143,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	855,000		845,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1	774,000		845,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	882,000		845,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1	738,000		845,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	886,000		845,000
S177	System Analyst	(BPS-18)	2	2	2,524,000		2,619,000
A015	Accounts Officer	(BPS-17)	3	2	1,931,000		1,424,000
A169	Audit Officer	(BPS-17)	2	2	1,017,000		1,092,000
C082	Computer Programmer	(BPS-17)	1	1	840,000		878,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	619,000		657,000
L101	Legal Advisor	(BPS-17)	1	1	545,000		583,000
P054	Private Secretary	(BPS-17)	1	1	914,000		952,000
S018	Section Officer (Admin)	(BPS-17)	1	1	702,000		726,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1	648,000		726,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1	648,000		726,000
S023	Section Officer (Development)	(BPS-17)	1	1	648,000		726,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
S025	Section Officer (Regulation)	(BPS-17)	1	1	828,000		726,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	603,000		726,000
S147	Superintendent	(BPS-17)	3	3	1,820,000		1,933,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	988,000		1,026,000
S237	Section Officer (Budget-II)	(BPS-17)	1	1	603,000		726,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	634,000		660,000
A076	Assistant Audit Officer	(BPS-16)	1	1	513,000		538,000
C077	Computer Operator	(BPS-16)	3	3	1,342,000		1,882,000
P062	Programme Officer	(BPS-16)	1	1	561,000		586,000
S116	Stenographer	(BPS-16)	3	3	1,806,000		1,882,000
A01103	Special pay				1,786,000	1,850,000	1,828,000
A01105	Qualification Pay				75,000	102,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	20,180,000	22,957,000	23,456,000
A01151	Total Pay of Other Staff		67	67	18,730,000	21,526,000	22,034,000
A068	Assistant	(BPS-16)	7	7	2,229,000		3,544,000
D021	Data Entry Operator	(BPS-15)	4	4	921,000		1,577,000
J080	Junior Internal Auditor	(BPS-15)	1	1	180,000		293,000
S117	Stenotypist	(BPS-14)	6	6	1,630,000		2,524,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,568,000		2,147,000
L093	Lower Division Clerk	(BPS-11)	10	10	1,916,000		2,850,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	265,000		408,000
L078	Library Assistant	(BPS-07)	1	1	232,000		360,000
D159	Driver	(BPS-05)	9	9	2,424,000		2,956,000
D003	Daftari	(BPS-03)	1	1	251,000		167,000
C053	Chowkidar	(BPS-02)	2	2	427,000		451,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
N006	Naib Qasid	(BPS-02)	9	9	3,510,000		2,313,000
S167	Sweeper	(BPS-02)	1	1	205,000		270,000
C053	Chowkidar	(BPS-01)	2	2	408,000		385,000
N006	Naib Qasid	(BPS-01)	6	6	2,378,000		1,542,000
S167	Sweeper	(BPS-01)	1	1	186,000		247,000
A01152	Personal pay				92,000	64,000	64,000
A01153	Special pay				1,358,000	1,367,000	1,358,000
A012	TOTAL ALLOWANCES				<u>223,304,000</u>	<u>183,238,000</u>	<u>131,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,532,000</u>	<u>126,540,000</u>	<u>125,214,000</u>
A01201	Senior post Allowance				12,000	15,000	15,000
A01202	House rent Allowance				3,687,000	3,773,000	3,734,000
A01203	Conveyance allowance				3,647,000	3,368,000	3,341,000
A0120D	Integrated Allowance				146,000	152,000	152,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				418,000	602,000	597,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,817,000	2,919,000	2,893,000
A01211	Hill allowance				68,000	71,000	71,000
A01216	Qualification allowance				113,000	131,000	131,000
A01217	Medical allowance				2,026,000	2,112,000	2,092,000
A0121N	Personal Allowance				37,000	44,000	44,000
A0121Q	Audit and Accounts Allowance				13,279,000	14,464,000	14,334,000
A01224	Entertainment allowance				11,000	14,000	14,000
A01226	Computer allowance				117,000	130,000	130,000
A01228	Orderly allowance				171,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A0122S	Utility Allowance				7,591,000	7,982,000	7,908,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A01235	Secretariat allowance				11,000	13,160,000	13,058,000
A01236	Deputation allowance				349,000	899,000	891,000
A01238	Charge allowance				53,000	134,000	62,000
A01239	Special allowance				19,000	10,000	10,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A0123E Executive Allowance			20,447,000	15,254,000	14,995,000
A0123G Ad-hoc Relief Allowance-2018			1,000		
A0123K Superior Executive Allowance				2,887,000	2,861,000
A0123P Ad-hoc Relief Allowance 2019			3,000		
A0123T Planning and Development Allowance			437,000		
A0123X Ad-hoc Relief Allowance 2020			6,600,000	7,022,000	6,955,000
A01241 Utility allowance for electricity			73,000	46,000	46,000
A0124F Adhoc Relief Allowance -2021			1,000		
A0124R Adhoc Relief Allowance 2022			4,929,000	5,061,000	5,010,000
A0124X Adhoc Relief Allowance 2023			16,651,000	16,944,000	16,779,000
A01250 Incentive Allowance			13,477,000	16,362,000	16,230,000
A0125E Adhoc Relief Allowance 2024				12,636,000	12,513,000
A01270 Other			293,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,772,000</u>	<u>56,698,000</u>	<u>6,160,000</u>
A01273 Honoraria			<u>120,000,000</u>	<u>44,686,000</u>	
001 HONORARIA			120,000,000	44,686,000	
A01274 Medical charges				5,759,000	
A01277 Contingent paid staff			<u>5,772,000</u>	<u>6,253,000</u>	<u>6,160,000</u>
001 Contingent Paid Staff			5,772,000	6,253,000	6,160,000
A03 TOTAL OPERATING EXPENSES			<u>54,077,000</u>	<u>69,042,000</u>	<u>43,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,366,000</u>	<u>1,800,000</u>
A03201 Postage and telegraph			300,000	165,000	300,000
A03202 Telephone and trunk call			<u>1,500,000</u>	<u>1,201,000</u>	<u>1,500,000</u>
001 Telephone and Trunk Calls			1,500,000	1,201,000	1,500,000
A033 TOTAL UTILITIES			<u>2,227,000</u>	<u>2,360,000</u>	<u>2,227,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>364,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	364,000	1,000,000
A03304 Hot and cold weather charges			<u>1,227,000</u>	<u>1,996,000</u>	<u>1,227,000</u>
001 Hot and Cold Weather Charges				1,996,000	
003 Gilgit-Baltistan Weather Charges			1,227,000		1,227,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,060,000</u>	<u>3,000,000</u>
A03403 Rent for residential building			<u>3,000,000</u>	<u>3,060,000</u>	<u>3,000,000</u>
001 RENT FOR RESIDENTIAL BUILDING				3,060,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>140,000</u>	<u>500,000</u>
A03603 Registration			500,000	140,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000,000</u>	<u>31,357,000</u>	<u>19,000,000</u>
A03805 Travelling allowance			<u>8,000,000</u>	<u>15,372,000</u>	<u>6,000,000</u>
001 Travelling Allowance			8,000,000	15,372,000	6,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>16,000,000</u>	<u>15,985,000</u>	<u>13,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			16,000,000	15,985,000	13,000,000
A039 TOTAL GENERAL			<u>22,550,000</u>	<u>30,759,000</u>	<u>16,850,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>5,200,000</u>	<u>5,000,000</u>
001 Stationery			5,000,000	5,200,000	5,000,000
A03902 Printing and publication			<u>6,000,000</u>	<u>12,819,000</u>	<u>4,500,000</u>
001 PRINTING AND PUBLICATION				12,819,000	4,500,000
A03903 Conference/seminars/workshops/ sym			<u>200,000</u>		<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia			200,000		200,000
A03905 Newspapers periodicals and books			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 ADVERTISING & PUBLICITY			50,000		50,000
A03917 Law charges			300,000	142,000	300,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970 Others			<u>10,000,000</u>	<u>11,598,000</u>	<u>5,800,000</u>
001 Others			4,000,000	11,598,000	3,000,000
037 SAP Servers & Equipment's Service & Warranty Charges			6,000,000		2,800,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>671,000</u>	
A041 TOTAL PENSION				<u>671,000</u>	
A04106 Reimbursement of medical charges to pensioners				98,000	
A04114 Superannuation Encashment of L.P.R				<u>573,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				573,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>300,000,000</u>	<u>280,100,000</u>	<u>150,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>300,000,000</u>	<u>280,100,000</u>	<u>150,000,000</u>
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				100,000	
A05270 To Others			<u>300,000,000</u>	<u>280,000,000</u>	<u>150,000,000</u>
001 To Others				280,000,000	
014 To Others (NATCO Routine Grant-in-Aid)			250,000,000		125,000,000
095 Grant-in-Aid (GB PPRA)			30,000,000		15,000,000
096 Grant-in-Aid (GB Revenue Authority)			20,000,000		10,000,000
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>3,911,000</u>	<u>2,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>3,911,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts			<u>2,500,000</u>	<u>3,911,000</u>	<u>2,500,000</u>
001 Entertainments & Gifts			2,500,000	3,911,000	2,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>4,501,000</u>	<u>10,160,000</u>	<u>1,801,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,001,000</u>	<u>2,796,000</u>	<u>1,001,000</u>
A09202 Software			<u>1,000,000</u>	<u>2,795,000</u>	<u>1,000,000</u>
001 Software			1,000,000	2,795,000	1,000,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 I.T. Equipment			1,000	1,000	1,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A095 TOTAL PURCHASE OF TRANSPORT				<u>283,000</u>	
A09501 Purchase of Transport				<u>283,000</u>	
001 Purchase of Transport				283,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>2,000,000</u>	<u>5,587,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>2,000,000</u>	<u>5,587,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			2,000,000	5,587,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,494,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			1,500,000	1,494,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,500,000</u>	<u>32,829,000</u>	<u>15,000,000</u>
A130 TOTAL TRANSPORT			<u>15,000,000</u>	<u>19,483,000</u>	<u>12,000,000</u>
A13001 Transport			<u>15,000,000</u>	<u>19,483,000</u>	<u>12,000,000</u>
001 Transport			15,000,000	19,483,000	12,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>10,667,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>10,667,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			2,500,000	10,667,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>600,000</u>	
A13201 Furniture and Fixtures			<u>500,000</u>	<u>600,000</u>	
001 Furniture and Fixture			500,000	600,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,079,000</u>	<u>1,500,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504	Secretary Finance Gilgit				
A13370	Others		<u>1,500,000</u>	<u>2,079,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,500,000	2,079,000	1,500,000
Secretary Finance Gilgit			659,493,000	639,491,000	404,609,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL4015	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,397,000</u>
A012	TOTAL ALLOWANCES				<u>23,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,397,000</u>
A01270	Other				<u>23,397,000</u>
017	Mandatory ERE Payments				23,397,000
BLOCK FOR MANDATORY PAYMENTS					23,397,000