

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

FINANCE DEPARTMENT GILGIT-BALTISTAN

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**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	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	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	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	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

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
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 Disbaled 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)	138,205,000	67,628,000	32,067,000
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	78,570,000	95,283,000	75,895,000
A032 COMMUNICATIONS	2,250,000	2,001,000	2,250,000
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	5,908,000	6,653,000	5,908,000
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	6,460,000	7,097,000	6,985,000
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	500,000	140,000	500,000

GC21015 (015)
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,SUBISIDIES,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	2,500,000	3,911,000	2,500,000
A06301	Entertainments & Gifts	2,500,000	3,911,000	2,500,000
A08	TOTAL LOANS AND ADVANCES			300,000,000
A081	ADVANCES TO GOVERNMENT SERVANTS			300,000,000
A08170	Others			300,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	13,851,000	20,363,000	13,651,000
A092	COMPUTER EQUIPMENT	6,001,000	7,296,000	6,001,000
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		283,000	
A09501	Purchase of Transport		283,000	
A096	PURCHASE OF PLANT AND MACHINERY	4,950,000	9,240,000	5,950,000
A09601	Purchase of Plant and Machinery	4,950,000	9,240,000	5,950,000
A097	PURCHASE OF FURNITURE AND FIXTURE	2,900,000	3,544,000	1,700,000
A09701	Purchase of Furniture and Fixture	2,900,000	3,544,000	1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE	22,560,000	35,912,000	1,117,680,000
A130	TRANSPORT	17,300,000	21,783,000	14,300,000
A13001	Transport	17,300,000	21,783,000	14,300,000
A131	MACHINERY AND EQUIPMENT	2,880,000	11,070,000	1,880,000
A13101	Machinery and Equipment	2,880,000	11,070,000	1,880,000

GC21015 (015)
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

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, FINANCIAL					
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>13</u>	<u>14</u>	<u>2,929,000</u>	<u>3,513,000</u>	<u>4,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>859,000</u>	<u>745,000</u>	<u>709,000</u>
A01101 Total Basic Pay	<u>1</u>	<u>1</u>	<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>12</u>	<u>13</u>	<u>2,070,000</u>	<u>2,768,000</u>	<u>3,482,000</u>
A01151 Total Pay of Other Staff	<u>12</u>	<u>13</u>	<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, FINANCIAL					
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 Disbaled 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)		2,220,000	2,220,000	4,000,000	
A01273 Honoraria				1,800,000	
001 HONORARIA					1,800,000
A01277 Contingent paid staff		2,220,000	2,220,000	2,200,000	
001 Contingent Paid Staff		2,220,000	2,220,000	2,200,000	
A03 TOTAL OPERATING EXPENSES		2,802,000	3,077,000	3,552,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		50,000	50,000	50,000	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		472,000	534,000	472,000	
A03303 Electricity		60,000	72,000	60,000	
001 Electricity		60,000	72,000	60,000	
A03304 Hot and cold weather charges		162,000	162,000	162,000	
001 Hot and Cold Weather Charges			162,000		
003 Gilgit-Baltistan Weather Charges		162,000		162,000	
A03305 POL for Generator		250,000	300,000	250,000	
001 POL for Generator		250,000	300,000	250,000	

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, FINANCIAL					
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			600,000	713,000	850,000
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, Helicopters, 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			400,000	450,000	650,000
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
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,SUBSIDIES,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
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

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, FINANCIAL					
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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,122,000	8,067,000	11,091,000
A011 TOTAL PAY	11	11	2,882,000	3,177,000	4,225,000
A011-1 TOTAL PAY OF OFFICERS	2	2	1,534,000	1,240,000	1,116,000
A01101 Total Basic Pay	2	2	1,433,000	1,140,000	1,016,000
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	9	9	1,348,000	1,937,000	3,109,000
A01151 Total Pay of Other Staff	9	9	1,240,000	1,826,000	2,998,000
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			4,240,000	4,890,000	6,866,000
A012-1 TOTAL REGULAR ALLOWANCES			3,352,000	3,817,000	3,803,000
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, FINANCIAL					
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)		888,000	1,073,000	3,063,000	
A01273 Honoraria				2,000,000	
001 HONORARIA				2,000,000	
A01277 Contingent paid staff		888,000	1,073,000	1,063,000	
001 Contingent Paid Staff		888,000	1,073,000	1,063,000	
A03 TOTAL OPERATING EXPENSES		3,366,000	3,576,000	4,116,000	
A032 TOTAL COMMUNICATIONS		115,000	115,000	115,000	
A03201 Postage and telegraph		15,000	15,000	15,000	
A03202 Telephone and trunk call		100,000	100,000	100,000	
001 Telephone and Trunk Calls		100,000	100,000	100,000	
A033 TOTAL UTILITIES		531,000	741,000	531,000	
A03303 Electricity		80,000	218,000	80,000	
001 Electricity		80,000	218,000	80,000	
A03304 Hot and cold weather charges		151,000	123,000	151,000	
001 Hot and Cold Weather Charges			123,000		
003 Gilgit-Baltistan Weather Charges		151,000		151,000	
A03305 POL for Generator		300,000	400,000	300,000	
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, FINANCIAL					
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			600,000	600,000	850,000
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, Helicopters, 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				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
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, FINANCIAL					
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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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>17</u>	<u>19</u>	<u>3,447,000</u>	<u>5,644,000</u>	<u>6,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,871,000</u>	<u>1,405,000</u>	<u>1,336,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<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>15</u>	<u>17</u>	<u>1,576,000</u>	<u>4,239,000</u>	<u>5,125,000</u>
A01151	Total Pay of Other Staff	<u>15</u>	<u>17</u>	<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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A0120D Integrated Allowance		10,000	21,000	21,000	21,000
A01211 Hill allowance		8,000	13,000	13,000	13,000
A01216 Qualification allowance		39,000	80,000	80,000	80,000
A01217 Medical allowance		180,000	252,000	252,000	252,000
A01226 Computer allowance		9,000	9,000	9,000	9,000
A0123X Ad-hoc Relief Allowance 2020		638,000	780,000	773,000	773,000
A0124C Disparity Reduction Allowance		669,000	799,000	792,000	792,000
A0124N Disparity Reduction Allowance 2022- 15%		425,000	500,000	500,000	500,000
A0124R Adhoc Relief Allowance 2022		425,000	500,000	500,000	500,000
A0124X Adhoc Relief Allowance 2023		1,504,000	1,764,000	1,748,000	1,748,000
A0125E Adhoc Relief Allowance 2024			1,327,000	1,315,000	1,315,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,332,000	834,000	3,320,000	
A01273 Honoraria					2,000,000
001 HONORARIA					2,000,000
A01274 Medical charges			261,000		
A01277 Contingent paid staff		1,332,000	573,000	1,320,000	
001 Contingent Paid Staff		1,332,000	573,000	1,320,000	
A03 TOTAL OPERATING EXPENSES		4,345,000	4,255,000	5,620,000	
A032 TOTAL COMMUNICATIONS		80,000	80,000	80,000	
A03201 Postage and telegraph		20,000	20,000	20,000	20,000
A03202 Telephone and trunk call		60,000	60,000	60,000	
001 Telephone and Trunk Calls		60,000	60,000	60,000	60,000
A033 TOTAL UTILITIES		510,000	516,000	510,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	30,000
A03304 Hot and cold weather charges		230,000	236,000	230,000	
001 Hot and Cold Weather Charges			236,000		
003 Gilgit-Baltistan Weather Charges		230,000		230,000	
A03305 POL for Generator		250,000	250,000	250,000	
001 POL for Generator		250,000	250,000	250,000	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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A034 TOTAL OCCUPANCY COSTS		1,300,000	1,657,000	1,825,000	
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		1,300,000	509,000	1,550,000	
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, Helicopters, Staff Cars, MotorCycles		800,000	462,000	800,000	
A039 TOTAL GENERAL		1,155,000	1,493,000	1,655,000	
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	
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		800,000	1,253,000	1,050,000	
A092 TOTAL COMPUTER EQUIPMENT		500,000	500,000	500,000	
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		150,000	403,000	400,000	
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, FINANCIAL					
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>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Treasury Officer Gilgit			15,258,000	19,670,000	24,038,000

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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,868,000	8,756,000	9,710,000
A011 TOTAL PAY	10	11	3,942,000	3,400,000	3,683,000
A011-1 TOTAL PAY OF OFFICERS	1	1	849,000	301,000	741,000
A01101 Total Basic Pay	1	1	808,000	288,000	728,000
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	2	10	3,093,000	3,099,000	2,942,000
A01151 Total Pay of Other Staff	2	10	2,925,000	2,926,000	2,769,000
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			4,926,000	5,356,000	6,027,000
A012-1 TOTAL REGULAR ALLOWANCES			3,594,000	4,024,000	4,007,000
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

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

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,222,000	7,734,000	8,946,000
A011 TOTAL PAY	9	10	2,109,000	3,354,000	3,904,000
A011-1 TOTAL PAY OF OFFICERS	1	1	825,000	950,000	904,000
A01101 Total Basic Pay	1	1	759,000	896,000	850,000
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	8	9	1,284,000	2,404,000	3,000,000
A01151 Total Pay of Other Staff	8	9	1,181,000	2,266,000	2,864,000
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			3,113,000	4,380,000	5,042,000
A012-1 TOTAL REGULAR ALLOWANCES			2,669,000	3,936,000	3,898,000
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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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, FINANCIAL					
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)		444,000	444,000	1,144,000	
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		1,934,000	1,985,000	2,684,000	
A032 TOTAL COMMUNICATIONS		15,000	15,000	15,000	
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		364,000	370,000	364,000	
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		600,000	600,000	850,000	
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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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, FINANCIAL					
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			400,000	400,000	650,000
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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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, FINANCIAL					
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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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,751,000	7,233,000	11,014,000
A011 TOTAL PAY	12	12	4,173,000	1,898,000	3,754,000
A011-1 TOTAL PAY OF OFFICERS	1	1	982,000	1,028,000	871,000
A01101 Total Basic Pay	1	1	908,000	976,000	819,000
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	3,191,000	870,000	2,883,000
A01151 Total Pay of Other Staff	11	11	3,149,000	823,000	2,836,000
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			5,578,000	5,335,000	7,260,000
A012-1 TOTAL REGULAR ALLOWANCES			1,582,000	2,005,000	2,000,000
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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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, FINANCIAL					
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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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, FINANCIAL					
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
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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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
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, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,784,000	4,577,000	5,191,000
A011	TOTAL PAY	6	7	1,873,000	2,012,000	1,667,000
A011-1	TOTAL PAY OF OFFICERS	1	1	659,000	546,000	552,000
A01101	Total Basic Pay	1	1	580,000	516,000	522,000
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	5	6	1,214,000	1,466,000	1,115,000
A01151	Total Pay of Other Staff	5	6	1,140,000	1,377,000	1,028,000
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			1,911,000	2,565,000	3,524,000
A012-1	TOTAL REGULAR ALLOWANCES			1,911,000	2,464,000	2,424,000
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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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, FINANCIAL					
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)				101,000	1,100,000
A01273 Honoraria					1,100,000
001 HONORARIA					1,100,000
A01274 Medical charges				101,000	
A03 TOTAL OPERATING EXPENSES			1,924,000	2,329,000	2,674,000
A032 TOTAL COMMUNICATIONS			15,000	65,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	60,000	10,000
001 Telephone and Trunk Calls			10,000	60,000	10,000
A033 TOTAL UTILITIES			259,000	437,000	259,000
A03303 Electricity			5,000	7,000	5,000
001 Electricity			5,000	7,000	5,000
A03304 Hot and cold weather charges			54,000	80,000	54,000
001 Hot and Cold Weather Charges				80,000	
003 Gilgit-Baltistan Weather Charges			54,000		54,000
A03305 POL for Generator			200,000	350,000	200,000
001 POL for Generator			200,000	350,000	200,000
A034 TOTAL OCCUPANCY COSTS			600,000	577,000	600,000
A03402 Rent for office building			600,000	577,000	600,000
001 Rent for Office Building			600,000	577,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			400,000	400,000	650,000
A03805 Travelling allowance			400,000	400,000	650,000

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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
001 Travelling Allowance			400,000	400,000	650,000
A039 TOTAL GENERAL			650,000	850,000	1,150,000
A03901 Stationery			350,000	350,000	600,000
001 Stationery			350,000	350,000	600,000
A03902 Printing and publication			100,000	100,000	100,000
001 PRINTING AND PUBLICATION				100,000	100,000
A03970 Others			200,000	400,000	450,000
001 Others			200,000	400,000	450,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			950,000	950,000	1,200,000
A092 TOTAL COMPUTER EQUIPMENT			500,000	500,000	500,000
A09203 I.T. Equipment			500,000	500,000	500,000
001 I.T. Equipment				500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	300,000	550,000
A09601 Purchase of Plant and Machinery			300,000	300,000	550,000
001 Purchase of Plant & Machinery			300,000	300,000	550,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			150,000	150,000	150,000
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	43,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	33,000	10,000
A13101 Machinery and Equipment			10,000	33,000	10,000
001 Machinery and Equipment			10,000	33,000	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, FINANCIAL					
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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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, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,160,000	3,126,000	3,499,000
A011	TOTAL PAY	5	6	1,073,000	1,382,000	1,000,000
A011-1	TOTAL PAY OF OFFICERS	1	1	408,000	437,000	370,000
A01101	Total Basic Pay	1	1	378,000	407,000	340,000
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	665,000	945,000	630,000
A01151	Total Pay of Other Staff	4	5	624,000	886,000	571,000
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			1,087,000	1,744,000	2,499,000
A012-1	TOTAL REGULAR ALLOWANCES			1,087,000	1,744,000	1,799,000
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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
A0125E Adhoc Relief Allowance 2024				324,000	324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					700,000
A01273 Honoraria					700,000
001 HONORARIA					700,000
A03 TOTAL OPERATING EXPENSES			1,588,000	1,819,000	2,338,000
A032 TOTAL COMMUNICATIONS			15,000	40,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	35,000	10,000
001 Telephone and Trunk Calls			10,000	35,000	10,000
A033 TOTAL UTILITIES			173,000	229,000	173,000
A03303 Electricity			5,000	30,000	5,000
001 Electricity			5,000	30,000	5,000
A03304 Hot and cold weather charges			18,000	49,000	18,000
001 Hot and Cold Weather Charges				49,000	
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A03305 POL for Generator			150,000	150,000	150,000
001 POL for Generator			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			250,000	400,000	250,000
A03402 Rent for office building			250,000	400,000	250,000
001 Rent for Office Building			250,000	400,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			400,000	400,000	650,000
A03805 Travelling allowance			400,000	400,000	650,000
001 Travelling Allowance			400,000	400,000	650,000
A039 TOTAL GENERAL			750,000	750,000	1,250,000
A03901 Stationery			400,000	400,000	650,000

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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
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, FINANCIAL					
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, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,657,000	10,097,000	13,874,000
A011	TOTAL PAY	14	15	3,750,000	4,067,000	5,132,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,163,000	1,420,000	1,600,000
A01101	Total Basic Pay	2	2	1,100,000	1,354,000	1,534,000
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	12	13	2,587,000	2,647,000	3,532,000
A01151	Total Pay of Other Staff	12	13	2,422,000	2,495,000	3,380,000
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			5,907,000	6,030,000	8,742,000
A012-1	TOTAL REGULAR ALLOWANCES			3,687,000	4,571,000	4,542,000
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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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, FINANCIAL					
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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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, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SD1008 Treasury Officer Skardu					
A03807 P.O.L Charges A.planes		<u>700,000</u>		<u>640,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, 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>	
001 Stationery		500,000		610,000	
A03902 Printing and publication		<u>150,000</u>		<u>150,000</u>	
001 PRINTING AND PUBLICATION				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>	
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>	
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>	
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, FINANCIAL					
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>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Treasury Officer Skardu			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, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,718,000	2,816,000	4,104,000
A011	TOTAL PAY	5	6	1,592,000	1,112,000	1,447,000
A011-1	TOTAL PAY OF OFFICERS	1	1	526,000	437,000	468,000
A01101	Total Basic Pay	1	1	486,000	407,000	438,000
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	1,066,000	675,000	979,000
A01151	Total Pay of Other Staff	4	5	1,040,000	632,000	936,000
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			1,126,000	1,704,000	2,657,000
A012-1	TOTAL REGULAR ALLOWANCES			1,125,000	1,567,000	1,557,000
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

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

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500 Secretary Finance-II				
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, FINANCIAL					
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			278,915,000	242,778,000	191,931,000
A011 TOTAL PAY	111	110	55,611,000	59,540,000	60,557,000
A011-1 TOTAL PAY OF OFFICERS	44	43	35,431,000	36,583,000	37,101,000
A01101 Total Basic Pay	44	43	33,570,000	34,631,000	35,171,000
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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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			223,304,000	183,238,000	131,374,000
A012-1	TOTAL REGULAR ALLOWANCES			97,532,000	126,540,000	125,214,000
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 Disbaled 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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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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)		125,772,000	56,698,000	6,160,000	
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		54,077,000	69,042,000	43,377,000	
A032 TOTAL COMMUNICATIONS		1,800,000	1,366,000	1,800,000	
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		2,227,000	2,360,000	2,227,000	
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, FINANCIAL					
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, Helicopters, 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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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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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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, FINANCIAL					
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>

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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, FINANCIAL					
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

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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, FINANCIAL					
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	