



BUDGET 2024-25



Current Revenue Expenditure Volume-III

FINANCE DEPARTMENT GILGIT-BALTISTAN



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	111	21,845,997,000	1,915,465,000	278,915,000	26,584,845,000	26,863,760,000
GILGIT	17	17,728,000	17,082,000	9,413,000	5,845,000	15,258,000
SKARDU	14	14,014,000	13,891,000	9,657,000	4,343,000	14,000,000
ASTORE	13	13,751,000	13,191,000	8,372,000	4,302,000	12,674,000
HUNZA	12	12,195,000	10,100,000	9,751,000	3,312,000	13,063,000
DIAMER	11	13,835,000	14,302,000	7,122,000	5,266,000	12,388,000
GHANCHE	10	9,822,000	9,938,000	8,868,000	2,531,000	11,399,000
GHIZER	9	8,518,000	8,705,000	5,222,000	2,984,000	8,206,000
NAGAR	6	6,427,000	7,645,000	3,784,000	2,894,000	6,678,000
KHARMANG	5	4,615,000	4,484,000	2,160,000	2,558,000	4,718,000
SHIGAR	5	4,739,000	5,763,000	2,718,000	2,868,000	5,586,000
TOTAL	213	21,951,641,000	2,020,566,000	345,982,000	26,621,748,000	26,967,730,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	13,751,000	13,191,000	12,674,000
DM1005	Treasury Officer Diamer	13,835,000	14,302,000	12,388,000
GL1500	Secretary Finance-II	21,150,000,000		26,204,267,000
GL1504	Secretary Finance Gilgit	695,997,000	1,915,465,000	659,493,000
GL1525	Treasury Officer Gilgit	17,728,000	17,082,000	15,258,000
GN1005	Treasury Officer Ghanche	9,822,000	9,938,000	11,399,000
GZ1005	Treasury Officer Ghizer	8,518,000	8,705,000	8,206,000
HN1029	Treasury Officer Hunza	12,195,000	10,100,000	13,063,000
NG1501	Treasury Officer Nagar	6,427,000	7,645,000	6,678,000
RG1501	Treasury Officer Kharmang	4,615,000	4,484,000	4,718,000
SD1008	Treasury Officer Skardu	14,014,000	13,891,000	14,000,000
SS1501	Treasury Officer Shigar	4,739,000	5,763,000	5,586,000
TOTAL		21,951,641,000	2,020,566,000	26,967,730,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>267,018,000</u>	<u>657,964,000</u>	<u>345,982,000</u>
A011	PAY	<u>118,290,000</u>	<u>85,412,000</u>	<u>83,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,310,000</u>	<u>44,481,000</u>	<u>45,107,000</u>
A01101	Basic Pay	44,230,000	41,953,000	42,588,000
A01103	Special pay	15,010,000	2,390,000	2,346,000
A01105	Qualification Pay	70,000	138,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>58,980,000</u>	<u>40,931,000</u>	<u>38,274,000</u>
A01151	Pay of Other Staff	55,440,000	38,399,000	35,805,000
A01152	Personal pay	100,000	92,000	92,000
A01153	Special pay	3,440,000	2,440,000	2,377,000
A012	ALLOWANCES	<u>148,728,000</u>	<u>572,552,000</u>	<u>262,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,678,000</u>	<u>481,617,000</u>	<u>124,396,000</u>
A01201	Senior post Allowance		13,000	12,000
A01202	House rent Allowance	7,560,000	5,389,000	5,303,000
A01203	Conveyance allowance	7,530,000	6,016,000	5,856,000
A0120D	Integrated Allowance	340,000	305,000	404,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	180,000	429,000	418,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,260,000	2,876,000	2,817,000
A01211	Hill allowance	142,000	120,000	121,000
A01216	Qualification allowance	150,000	255,000	249,000
A01217	Medical allowance	4,020,000	3,168,000	3,101,000
A0121C	Additional Pay Allowance		27,000	26,000
A0121N	Personal Allowance	30,000	38,000	37,000
A0121Q	Audit and Accounts Allowance	17,950,000	13,606,000	13,279,000
A01224	Entertainment allowance	10,000	11,000	11,000
A01226	Computer allowance	203,000	158,000	172,000
A01228	Orderly allowance		175,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees	20,000	104,000	102,000
A0122S	Utility Allowance	8,700,000	7,775,000	7,591,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	1,000
A01235	Secretariat allowance	40,000	39,000	57,000
A01236	Deputation allowance		358,000	349,000
A01238	Charge allowance		56,000	80,000
A01239	Special allowance		20,000	19,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	23,920,000	20,950,000	20,447,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	3,000
A0123T	Planning and Development Allowance		448,000	437,000
A0123X	Ad-hoc Relief Allowance 2020	11,850,000	10,586,000	10,358,000
A0124I	Utility allowance for electricity		75,000	73,000
A0124C	Disparity Reduction Allowance	5,123,000	3,931,000	3,867,000
A0124F	Adhoc Relief Allowance -2021		2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,080,000	2,491,000	2,453,000
A0124R	Adhoc Relief Allowance 2022	7,750,000	7,581,000	7,416,000
A0124X	Adhoc Relief Allowance 2023		25,925,000	25,394,000
A01250	Incentive Allowance	14,520,000	13,801,000	13,477,000
A01270	Other	300,000	354,881,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,050,000</u>	<u>90,935,000</u>	<u>138,205,000</u>
A01273	Honoraria	19,000,000	70,332,000	120,000,000
A01274	Medical charges	750,000	6,080,000	
A01275	Rest and Recreation Allowance		108,000	
A01277	Contingent paid staff	12,300,000	14,414,000	18,204,000
A01289	Teaching Allowance		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>78,912,000</u>	<u>525,504,000</u>	<u>78,570,000</u>
A032	COMMUNICATIONS	<u>1,950,000</u>	<u>2,196,000</u>	<u>2,250,000</u>
A03201	Postage and telegraph	405,000	255,000	405,000
A03202	Telephone and trunk call	1,545,000	1,941,000	1,845,000
A033	UTILITIES	<u>4,345,000</u>	<u>6,093,000</u>	<u>5,908,000</u>
A03303	Electricity	800,000	1,012,000	1,300,000
A03304	Hot and cold weather charges	2,395,000	3,181,000	2,408,000
A03305	POL for Generator	1,150,000	1,900,000	2,200,000
A034	OCCUPANCY COSTS	<u>6,255,000</u>	<u>7,054,000</u>	<u>6,460,000</u>
A03402	Rent for office building	3,255,000	3,142,000	3,460,000
A03403	Rent for residential building	3,000,000	3,912,000	3,000,000
A036	MOTOR VEHICLES	<u>500,000</u>		<u>500,000</u>
A03603	Registration	500,000		500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>25,707,000</u>	<u>30,233,000</u>	<u>32,200,000</u>
A03805	Travelling allowance	12,000,000	12,234,000	13,000,000
A03806	Transportation of Goods (Govt.)	5,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,702,000	17,997,000	19,200,000
A039	GENERAL	<u>40,155,000</u>	<u>479,928,000</u>	<u>31,252,000</u>
A03901	Stationery	8,400,000	8,990,000	9,100,000
A03902	Printing and publication	7,385,000	8,565,000	7,385,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	300,000	512,000	300,000
A03906	Uniforms and protective clothing	370,000	365,000	567,000
A03907	Advertising & Publicity	50,000	30,000	50,000
A03917	Law charges	300,000	379,000	300,000
A03918	Exhibitions fairs and other national celebrations	200,000	179,000	200,000
A03970	Others	22,950,000	460,908,000	13,150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>450,000,000</u>	<u>1,045,000</u>	<u>450,000,000</u>
A041	PENSION	<u>450,000,000</u>	<u>1,045,000</u>	<u>450,000,000</u>
A04114	Superannuation Encashment of L.P.R	450,000,000	1,045,000	450,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>21,090,000,000</u>	<u>773,334,000</u>	<u>26,054,267,000</u>
A052	GRANTS DOMESTIC	<u>21,090,000,000</u>	<u>773,334,000</u>	<u>26,054,267,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		54,000	
A05270	To Others	21,090,000,000	772,680,000	26,054,267,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts	2,500,000	3,445,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>35,350,000</u>	<u>22,406,000</u>	<u>13,851,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000,000</u>	<u>4,700,000</u>	<u>6,001,000</u>
A09202	Software	1,000,000		1,000,000
A09203	I.T. Equipment	11,000,000	4,700,000	5,001,000
A095	PURCHASE OF TRANSPORT	<u>15,000,000</u>	<u>283,000</u>	
A09501	Purchase of Transport	15,000,000	283,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>5,950,000</u>	<u>12,647,000</u>	<u>4,950,000</u>
A09601	Purchase of Plant and Machinery	5,950,000	12,647,000	4,950,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,400,000</u>	<u>4,776,000</u>	<u>2,900,000</u>
A09701	Purchase of Furniture and Fixture	2,400,000	4,776,000	2,900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,861,000</u>	<u>36,868,000</u>	<u>22,560,000</u>
A130	TRANSPORT	<u>13,300,000</u>	<u>24,312,000</u>	<u>17,300,000</u>
A13001	Transport	13,300,000	24,312,000	17,300,000
A131	MACHINERY AND EQUIPMENT	<u>10,880,000</u>	<u>7,101,000</u>	<u>2,880,000</u>
A13101	Machinery and Equipment	10,880,000	7,101,000	2,880,000
A132	FURNITURE AND FIXTURE	<u>1,180,000</u>	<u>1,196,000</u>	<u>880,000</u>
A13201	Furniture and Fixtures	1,180,000	1,196,000	880,000
A133	BUILDINGS AND STRUCTURE	<u>2,501,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
A13370	Others	2,501,000	4,259,000	1,500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	21,951,641,000	2,020,566,000	26,967,730,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	4,698,000
02	29			29	6,390,000
03	2			2	305,000
05	14			14	2,938,000
07	2			2	497,000
11	31			31	5,211,000
14	24			24	6,025,000
15	15			15	3,669,000
16	36			36	16,250,000
17	24			24	17,050,000
18	12			12	11,566,000
19	2			2	2,091,000
20	1			1	1,703,000
TOTAL	213			213	78,393,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,949,000</u>	<u>8,119,000</u>	<u>8,372,000</u>
A011	TOTAL PAY		13	13	<u>7,110,000</u>	<u>3,175,000</u>	<u>2,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>930,000</u>	<u>874,000</u>	<u>859,000</u>
A01101	Total Basic Pay		1	1	<u>900,000</u>	<u>823,000</u>	<u>810,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	900,000		810,000
A01103	Special pay				30,000	51,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,180,000</u>	<u>2,301,000</u>	<u>2,070,000</u>
A01151	Total Pay of Other Staff		12	12	<u>6,000,000</u>	<u>2,158,000</u>	<u>1,926,000</u>
A009	Accountant	(BPS-16)	1	1	870,000		372,000
D021	Data Entry Operator	(BPS-15)	1	1	870,000		300,000
U004	UDC/Accountant	(BPS-14)	1	1	800,000		228,000
L093	Lower Division Clerk	(BPS-11)	3	3	980,000		210,000
D159	Driver	(BPS-05)		1			192,000
D159	Driver	(BPS-04)	1		450,000		
N006	Naib Qasid	(BPS-02)	2	2	890,000		252,000
C053	Chowkidar	(BPS-01)	1	1	380,000		192,000
N006	Naib Qasid	(BPS-01)	2	2	760,000		180,000
A01153	Special pay				180,000	143,000	144,000
A012	TOTAL ALLOWANCES				<u>3,839,000</u>	<u>4,944,000</u>	<u>5,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,339,000</u>	<u>3,234,000</u>	<u>3,223,000</u>
A01202	House rent Allowance				230,000	195,000	194,000
A01203	Conveyance allowance				320,000	279,000	279,000
A0120D	Integrated Allowance				40,000	45,000	46,000
A01211	Hill allowance				10,000	9,000	9,000
A01216	Qualification allowance					35,000	35,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01217	Medical allowance			190,000	165,000	167,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	8,000
A0123X	Ad-hoc Relief Allowance 2020			470,000	456,000	450,000
A0124C	Disparity Reduction Allowance			490,000	426,000	422,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	300,000	301,000
A0124R	Adhoc Relief Allowance 2022			280,000	299,000	295,000
A0124X	Adhoc Relief Allowance 2023				1,008,000	1,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>1,802,000</u>	<u>2,632,000</u>	<u>2,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	100,000	50,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>472,000</u>	<u>472,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			162,000		162,000
A03305	POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL for Generator			150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>800,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	600,000	600,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A03807	P.O.L Charges A.planes				<u>200,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	800,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>1,240,000</u>	<u>860,000</u>
A03901	Stationery			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Stationery			400,000	550,000	400,000
A03902	Printing and publication			30,000	110,000	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>550,000</u>	<u>400,000</u>
001	Others			400,000	550,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>1,420,000</u>	<u>900,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	700,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>220,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	220,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>1,020,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT				<u>800,000</u>	<u>500,000</u>
A13001	Transport				<u>800,000</u>	<u>500,000</u>
001	Transport				800,000	500,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	170,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Treasury Officer Astore				13,751,000	13,191,000	12,674,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer	Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,669,000</u>	<u>9,094,000</u>	<u>7,122,000</u>
A011	TOTAL PAY		11	11	<u>3,970,000</u>	<u>3,523,000</u>	<u>2,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,190,000</u>	<u>1,651,000</u>	<u>1,534,000</u>
A01101	Total Basic Pay		2	2	<u>1,120,000</u>	<u>1,546,000</u>	<u>1,433,000</u>
T060	Treasury Officer	(BPS-17)	1	1	770,000		985,000
S140	Sub Treasury Officer	(BPS-16)	1	1	350,000		448,000
A01103	Special pay				70,000	86,000	83,000
A01105	Qualification Pay					19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,780,000</u>	<u>1,872,000</u>	<u>1,348,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,780,000</u>	<u>1,761,000</u>	<u>1,240,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	350,000		300,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		184,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		204,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		252,000
N006	Naib Qasid	(BPS-02)	2	2	600,000		240,000
S167	Sweeper	(BPS-02)	1	1	230,000		60,000
A01153	Special pay					111,000	108,000
A012	TOTAL ALLOWANCES				<u>4,699,000</u>	<u>5,571,000</u>	<u>4,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,099,000</u>	<u>3,441,000</u>	<u>3,352,000</u>
A01202	House rent Allowance				270,000	163,000	159,000
A01203	Conveyance allowance				410,000	279,000	272,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				10,000	6,000	6,000
A01216	Qualification allowance				30,000	19,000	18,000
A01217	Medical allowance				200,000	138,000	134,000
A0121C	Additional Pay Allowance					27,000	26,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A01226	Computer allowance			9,000	2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238	Charge allowance				28,000	27,000
A0123X	Ad-hoc Relief Allowance 2020			620,000	477,000	465,000
A0124C	Disparity Reduction Allowance			710,000	481,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			430,000	302,000	294,000
A0124R	Adhoc Relief Allowance 2022			400,000	336,000	327,000
A0124X	Adhoc Relief Allowance 2023				1,113,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>2,130,000</u>	<u>888,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA			1,000,000	1,000,000	
A01274	Medical charges				446,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>3,266,000</u>	<u>3,308,000</u>	<u>3,366,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>531,000</u>	<u>573,000</u>	<u>531,000</u>
A03303	Electricity			<u>80,000</u>	<u>122,000</u>	<u>80,000</u>
001	Electricity			80,000	122,000	80,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			151,000		151,000
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

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			200,000	200,000	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>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of Plant & Machinery			400,000	400,000	400,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Treasury Officer	Diamer			13,835,000	14,302,000	12,388,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,096,000</u>	<u>11,486,000</u>	<u>9,413,000</u>
A011	TOTAL PAY		17	17	<u>6,700,000</u>	<u>4,907,000</u>	<u>3,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,340,000</u>	<u>2,038,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay		2	2	<u>1,270,000</u>	<u>1,920,000</u>	<u>1,756,000</u>
T060	Treasury Officer	(BPS-17)	1	1	890,000		1,223,000
S140	Sub Treasury Officer	(BPS-16)	1	1	380,000		533,000
A01103	Special pay				70,000	118,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,360,000</u>	<u>2,869,000</u>	<u>1,576,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,040,000</u>	<u>2,717,000</u>	<u>1,428,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	780,000		141,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		147,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,770,000		477,000
L093	Lower Division Clerk	(BPS-11)	3	3	910,000		285,000
D159	Driver	(BPS-05)	1	1	190,000		59,000
J050	Junior Record Keeper	(BPS-05)	1	1	190,000		59,000
D118	Dispatch Rider	(BPS-03)	1	1	180,000		54,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		126,000
S167	Sweeper	(BPS-02)	1	1	150,000		80,000
A01153	Special pay				320,000	152,000	148,000
A012	TOTAL ALLOWANCES				<u>5,396,000</u>	<u>6,579,000</u>	<u>5,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,496,000</u>	<u>4,753,000</u>	<u>4,634,000</u>
A01202	House rent Allowance				630,000	411,000	401,000
A01203	Conveyance allowance				580,000	335,000	326,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A01211	Hill allowance				10,000	9,000	8,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01216	Qualification allowance				40,000	39,000
A01217	Medical allowance			310,000	185,000	180,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			840,000	654,000	638,000
A0124C	Disparity Reduction Allowance			890,000	686,000	669,000
A0124N	Disparity Reduction Allowance 2022- 15%			640,000	436,000	425,000
A0124R	Adhoc Relief Allowance 2022			580,000	436,000	425,000
A0124X	Adhoc Relief Allowance 2023				1,541,000	1,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,826,000</u>	<u>1,332,000</u>
A01273	Honoraria				<u>800,000</u>	
001	HONORARIA				800,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,132,000</u>	<u>3,731,000</u>	<u>4,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>397,000</u>	<u>383,000</u>	<u>510,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>217,000</u>	<u>203,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				203,000	
003	Gilgit-Baltistan Weather Charges			217,000		230,000
A03305	POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	POL for Generator			150,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,278,000</u>	<u>1,300,000</u>
A03402	Rent for office building			<u>1,300,000</u>	<u>1,278,000</u>	<u>1,300,000</u>
001	Rent for Office Building			1,300,000	1,278,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>835,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>299,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	299,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>536,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	536,000	800,000
A039	TOTAL GENERAL			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,155,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			300,000	300,000	300,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>800,000</u>	<u>1,345,000</u>	<u>800,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>695,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>695,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	695,000	150,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>520,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>420,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>420,000</u>	<u>600,000</u>
001	Transport			600,000	420,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Treasury Officer	Gilgit			17,728,000	17,082,000	15,258,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,569,000</u>	<u>8,518,000</u>	<u>8,868,000</u>
A011	TOTAL PAY		10	10	<u>4,130,000</u>	<u>3,806,000</u>	<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>920,000</u>	<u>816,000</u>	<u>849,000</u>
A01101	Total Basic Pay		1	1	<u>870,000</u>	<u>774,000</u>	<u>808,000</u>
S140	Sub Treasury Officer (BPS-16)		1	1	870,000		808,000
A01103	Special pay				50,000	42,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,210,000</u>	<u>2,990,000</u>	<u>3,093,000</u>
A01151	Total Pay of Other Staff		9	9	<u>3,030,000</u>	<u>2,817,000</u>	<u>2,925,000</u>
A009	Accountant (BPS-16)		1	1	620,000		624,000
D021	Data Entry Operator (BPS-15)		1	1	460,000		491,000
U018	UDC/Treasurer (BPS-14)		1	1	420,000		450,000
L093	Lower Division Clerk (BPS-11)		2	2	620,000		390,000
N006	Naib Qasid (BPS-02)		2	2	520,000		562,000
S167	Sweeper (BPS-02)		1	1	210,000		222,000
C053	Chowkidar (BPS-01)		1	1	180,000		186,000
A01153	Special pay				180,000	173,000	168,000
A012	TOTAL ALLOWANCES				<u>3,439,000</u>	<u>4,712,000</u>	<u>4,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>3,686,000</u>	<u>3,594,000</u>
A01202	House rent Allowance				240,000	199,000	194,000
A01203	Conveyance allowance				330,000	309,000	301,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	9,000	8,000
A01217	Medical allowance				180,000	162,000	159,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				550,000	539,000	526,000
A0124C	Disparity Reduction Allowance				550,000	547,000	533,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	330,000	322,000
A0124R	Adhoc Relief Allowance 2022			310,000	337,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,223,000	1,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>1,202,000</u>	<u>850,000</u>	<u>1,481,000</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>190,000</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
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		
A03402	Rent for office building			<u>20,000</u>		
001	Rent for Office Building			20,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>200,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	200,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A039	TOTAL GENERAL			<u>560,000</u>	<u>410,000</u>	<u>760,000</u>
A03901	Stationery			<u>300,000</u>	<u>240,000</u>	<u>400,000</u>
001	Stationery			300,000	240,000	400,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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>250,000</u>	<u>160,000</u>	<u>350,000</u>
001	Others			250,000	160,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>470,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	I.T. Equipment				200,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	120,000	300,000
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>101,000</u>	<u>100,000</u>	<u>100,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13370	Others			<u>1,000</u>		
001	Others - Repair and Maintenance of Building & Structures			1,000		
Treasury Officer Ghanche				9,822,000	9,938,000	11,399,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GZ1005	Treasury Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,682,000</u>	<u>5,876,000</u>	<u>5,222,000</u>
A011	TOTAL PAY		9	9	<u>3,350,000</u>	<u>2,805,000</u>	<u>2,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>550,000</u>	<u>824,000</u>	<u>825,000</u>
A01101	Total Basic Pay		1	1	<u>520,000</u>	<u>759,000</u>	<u>759,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	520,000		759,000
A01103	Special pay				30,000	46,000	48,000
A01105	Qualification Pay					19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,800,000</u>	<u>1,981,000</u>	<u>1,284,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,370,000</u>	<u>1,871,000</u>	<u>1,181,000</u>
A009	Accountant	(BPS-16)	1	1	200,000		255,000
D021	Data Entry Operator	(BPS-15)	1	1	240,000		125,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		201,000
L093	Lower Division Clerk	(BPS-11)	2	2	780,000		296,000
N006	Naib Qasid	(BPS-02)	2	2	460,000		200,000
S167	Sweeper	(BPS-02)	1	1	240,000		104,000
A01153	Special pay				430,000	110,000	103,000
A012	TOTAL ALLOWANCES				<u>2,332,000</u>	<u>3,071,000</u>	<u>3,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,032,000</u>	<u>2,729,000</u>	<u>2,669,000</u>
A01202	House rent Allowance				200,000	152,000	148,000
A01203	Conveyance allowance				230,000	232,000	226,000
A0120D	Integrated Allowance				3,000	11,000	10,000
A01211	Hill allowance				8,000	5,000	4,000
A01217	Medical allowance				160,000	108,000	106,000
A01226	Computer allowance				9,000		9,000
A01235	Secretariat allowance				20,000	27,000	26,000
A0123X	Ad-hoc Relief Allowance 2020				430,000	395,000	385,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A0124C	Disparity Reduction Allowance			402,000	399,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	250,000	244,000
A0124R	Adhoc Relief Allowance 2022			240,000	250,000	244,000
A0124X	Adhoc Relief Allowance 2023				900,000	878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>1,786,000</u>	<u>1,779,000</u>	<u>1,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>264,000</u>	<u>264,000</u>	<u>364,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges				104,000	
003	Gilgit-Baltistan Weather Charges			104,000		104,000
A03305	POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	POL for Generator				150,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>550,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A039	TOTAL GENERAL			<u>955,000</u>	<u>950,000</u>	<u>955,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			150,000	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>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
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>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Treasury Officer Ghizer				8,518,000	8,705,000	8,206,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
HN1029	Treasury Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,482,000</u>	<u>6,803,000</u>	<u>9,751,000</u>
A011	TOTAL PAY		12	12	<u>4,270,000</u>	<u>1,813,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>830,000</u>	<u>995,000</u>	<u>982,000</u>
A01101	Total Basic Pay		1	1	<u>760,000</u>	<u>918,000</u>	<u>908,000</u>
T060	Treasury Officer	(BPS-17)	1	1	760,000		908,000
A01103	Special pay				40,000	54,000	52,000
A01105	Qualification Pay				30,000	23,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,440,000</u>	<u>818,000</u>	<u>3,191,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,220,000</u>	<u>774,000</u>	<u>3,149,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	750,000		787,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		325,000
U019	Upper Division Clerk	(BPS-14)	2	2	730,000		607,000
L093	Lower Division Clerk	(BPS-11)	3	3	740,000		746,000
C053	Chowkidar	(BPS-01)	1	1	170,000		171,000
N006	Naib Qasid	(BPS-01)	2	2	340,000		342,000
S167	Sweeper	(BPS-01)	1	1	170,000		171,000
A01153	Special pay				220,000	44,000	42,000
A012	TOTAL ALLOWANCES				<u>5,212,000</u>	<u>4,990,000</u>	<u>5,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,462,000</u>	<u>1,574,000</u>	<u>1,582,000</u>
A01202	House rent Allowance				250,000	91,000	88,000
A01203	Conveyance allowance				370,000	125,000	122,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				10,000		10,000
A01217	Medical allowance				220,000	43,000	41,000
A01226	Computer allowance				9,000		9,000
A01235	Secretariat allowance				20,000		20,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A0123X	Ad-hoc Relief Allowance 2020			540,000	208,000	203,000
A0124C	Disparity Reduction Allowance			723,000	254,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%				160,000	156,000
A0124R	Adhoc Relief Allowance 2022			310,000	160,000	156,000
A0124X	Adhoc Relief Allowance 2023				533,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,750,000</u>	<u>3,416,000</u>	<u>3,996,000</u>
A01273	Honoraria				<u>300,000</u>	
001	HONORARIA				300,000	
A01274	Medical charges			50,000	38,000	
A01277	Contingent paid staff			<u>2,700,000</u>	<u>3,078,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff			2,700,000	3,078,000	3,996,000
A03	TOTAL OPERATING EXPENSES			<u>1,713,000</u>	<u>2,297,000</u>	<u>2,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</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>30,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	30,000	10,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>468,000</u>	<u>446,000</u>
A03303	Electricity			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Electricity			25,000	15,000	25,000
A03304	Hot and cold weather charges			<u>121,000</u>	<u>103,000</u>	<u>121,000</u>
001	Hot and Cold Weather Charges				103,000	
003	Gilgit-Baltistan Weather Charges			121,000		121,000
A03305	POL for Generator			<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL for Generator			150,000	350,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>693,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>650,000</u>	<u>693,000</u>	<u>750,000</u>
001	Rent for Office Building			650,000	693,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A039	TOTAL GENERAL			<u>401,000</u>	<u>601,000</u>	<u>601,000</u>
A03901	Stationery			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			150,000	350,000	350,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<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				12,195,000	10,100,000	13,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
NG1501	Treasury Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,081,000</u>	<u>3,629,000</u>	<u>3,784,000</u>
A011	TOTAL PAY		6	6	<u>2,530,000</u>	<u>1,838,000</u>	<u>1,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>475,000</u>	<u>659,000</u>
A01101	Total Basic Pay		1	1	<u>440,000</u>	<u>447,000</u>	<u>580,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	440,000		580,000
A01103	Special pay				30,000	28,000	39,000
A01105	Qualification Pay				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,020,000</u>	<u>1,363,000</u>	<u>1,214,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,900,000</u>	<u>1,287,000</u>	<u>1,140,000</u>
A009	Accountant	(BPS-16)	1	1	840,000		504,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		276,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		144,000
J050	Junior Record Keeper	(BPS-05)	1	1	190,000		114,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		102,000
A01153	Special pay				120,000	76,000	74,000
A012	TOTAL ALLOWANCES				<u>1,551,000</u>	<u>1,791,000</u>	<u>1,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>1,791,000</u>	<u>1,911,000</u>
A01202	House rent Allowance				140,000	95,000	100,000
A01203	Conveyance allowance				220,000	154,000	160,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				4,000	2,000	1,000
A01216	Qualification allowance					46,000	44,000
A01217	Medical allowance				100,000	56,000	58,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	261,000	273,000
A0124C	Disparity Reduction Allowance				338,000	257,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	162,000	175,000
A0124R	Adhoc Relief Allowance 2022			190,000	163,000	176,000
A0124X	Adhoc Relief Allowance 2023				586,000	626,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>2,995,000</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>55,000</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>50,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	50,000	10,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>219,000</u>	<u>259,000</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>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			54,000		54,000
A03305	POL for Generator				<u>150,000</u>	<u>200,000</u>
001	POL for Generator				150,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>499,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>499,000</u>	<u>600,000</u>
001	Rent for Office Building			550,000	499,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance			200,000	200,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A039	TOTAL GENERAL			<u>551,000</u>	<u>2,021,000</u>	<u>650,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			100,000	100,000	100,000
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>200,000</u>	<u>1,670,000</u>	<u>200,000</u>
001	Others			200,000	1,670,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
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>71,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	61,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
Treasury Officer Nagar				6,427,000	7,645,000	6,678,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,580,000</u>	<u>2,311,000</u>	<u>2,160,000</u>
A011	TOTAL PAY	5	5	<u>1,510,000</u>	<u>1,194,000</u>	<u>1,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>380,000</u>	<u>410,000</u>	<u>408,000</u>
A01101	Total Basic Pay	1	1	<u>350,000</u>	<u>380,000</u>	<u>378,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	350,000		378,000
A01103	Special pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,130,000</u>	<u>784,000</u>	<u>665,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,040,000</u>	<u>741,000</u>	<u>624,000</u>
A009	Accountant (BPS-16)	1	1	350,000		210,000
D021	Data Entry Operator (BPS-15)	1	1	300,000		180,000
L093	Lower Division Clerk (BPS-11)	1	1	230,000		138,000
N006	Naib Qasid (BPS-01)	1	1	160,000		96,000
A01153	Special pay			90,000	43,000	41,000
A012	TOTAL ALLOWANCES			<u>1,070,000</u>	<u>1,117,000</u>	<u>1,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,070,000</u>	<u>1,117,000</u>	<u>1,087,000</u>
A01202	House rent Allowance			130,000	66,000	64,000
A01203	Conveyance allowance			210,000	116,000	113,000
A01211	Hill allowance				1,000	
A01217	Medical allowance			90,000	40,000	39,000
A0123X	Ad-hoc Relief Allowance 2020			200,000	164,000	160,000
A0124C	Disparity Reduction Allowance			210,000	160,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	99,000	96,000
A0124R	Adhoc Relief Allowance 2022			110,000	99,000	96,000
A0124X	Adhoc Relief Allowance 2023				372,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,065,000</u>	<u>1,203,000</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>26,000</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>21,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	21,000	10,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>41,000</u>	<u>173,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A03305	POL for Generator					<u>150,000</u>
001	POL for Generator					150,000
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>210,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>175,000</u>	<u>210,000</u>	<u>250,000</u>
001	Rent for Office Building			175,000	210,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>275,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>274,000</u>	<u>400,000</u>
001	Travelling Allowance			200,000	274,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A039	TOTAL GENERAL			<u>651,000</u>	<u>651,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			200,000	200,000	200,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
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>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Treasury Officer Kharmang				4,615,000	4,484,000	4,718,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,070,000</u>	<u>10,022,000</u>	<u>9,657,000</u>
A011	TOTAL PAY		14	14	<u>5,950,000</u>	<u>4,029,000</u>	<u>3,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,380,000</u>	<u>1,163,000</u>	<u>1,163,000</u>
A01101	Total Basic Pay		2	2	<u>1,300,000</u>	<u>1,098,000</u>	<u>1,100,000</u>
T060	Treasury Officer	(BPS-17)	1	1	700,000		580,000
S140	Sub Treasury Officer	(BPS-16)	1	1	600,000		520,000
A01103	Special pay				80,000	65,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,570,000</u>	<u>2,866,000</u>	<u>2,587,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,280,000</u>	<u>2,696,000</u>	<u>2,422,000</u>
A009	Accountant	(BPS-16)	1	1	520,000		300,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		240,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,260,000		660,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		604,000
T059	Treasurer	(BPS-05)	1	1	150,000		90,000
N006	Naib Qasid	(BPS-02)	2	2	460,000		276,000
S167	Sweeper	(BPS-02)	1	1	210,000		126,000
C053	Chowkidar	(BPS-01)	1	1	210,000		126,000
A01153	Special pay				290,000	170,000	165,000
A012	TOTAL ALLOWANCES				<u>5,120,000</u>	<u>5,993,000</u>	<u>5,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,620,000</u>	<u>3,783,000</u>	<u>3,687,000</u>
A01202	House rent Allowance				340,000	207,000	202,000
A01203	Conveyance allowance				450,000	298,000	290,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A01211	Hill allowance				10,000	8,000	7,000
A01217	Medical allowance				250,000	158,000	154,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A0123X	Ad-hoc Relief Allowance 2020			710,000	522,000	509,000
A0124C	Disparity Reduction Allowance			810,000	576,000	562,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	358,000	349,000
A0124R	Adhoc Relief Allowance 2022			480,000	358,000	349,000
A0124X	Adhoc Relief Allowance 2023				1,254,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,210,000</u>	<u>2,220,000</u>
A01273	Honoraria				<u>500,000</u>	
001	HONORARIA				500,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>2,444,000</u>	<u>2,843,000</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>482,000</u>	<u>582,000</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>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A03305	POL for Generator			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	POL for Generator			250,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>651,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>151,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	151,000	700,000
A039	TOTAL GENERAL			<u>901,000</u>	<u>1,151,000</u>	<u>1,001,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			400,000	500,000	500,000
A03902	Printing and publication			150,000	150,000	150,000
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>350,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others			350,000	500,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>1,075,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>275,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	275,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>350,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>500,000</u>
A13001	Transport				<u>300,000</u>	<u>500,000</u>
001	Transport				300,000	500,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
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			14,014,000	13,891,000	14,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,220,000</u>	<u>2,304,000</u>	<u>2,718,000</u>
A011	TOTAL PAY		5	5	<u>1,480,000</u>	<u>1,086,000</u>	<u>1,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>350,000</u>	<u>607,000</u>	<u>526,000</u>
A01101	Total Basic Pay		1	1	<u>350,000</u>	<u>567,000</u>	<u>486,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	350,000		486,000
A01103	Special pay					40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,130,000</u>	<u>479,000</u>	<u>1,066,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,040,000</u>	<u>452,000</u>	<u>1,040,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		160,000
A01153	Special pay				90,000	27,000	26,000
A012	TOTAL ALLOWANCES				<u>740,000</u>	<u>1,218,000</u>	<u>1,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>740,000</u>	<u>1,067,000</u>	<u>1,125,000</u>
A01202	House rent Allowance				130,000	68,000	66,000
A01203	Conveyance allowance				210,000	123,000	120,000
A0120D	Integrated Allowance				90,000		88,000
A01211	Hill allowance					1,000	
A01217	Medical allowance					38,000	37,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	153,000	149,000
A0124C	Disparity Reduction Allowance					145,000	141,000
A0124N	Disparity Reduction Allowance				180,000	94,000	91,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022					94,000	91,000
A0124X	Adhoc Relief Allowance 2023					351,000	342,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>151,000</u>	<u>1,000</u>
A01273	Honoraria				<u>150,000</u>	
001	HONORARIA				150,000	
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,549,000</u>	<u>2,389,000</u>	<u>1,898,000</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>23,000</u>	<u>261,000</u>	<u>173,000</u>
A03303	Electricity			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001	Electricity			5,000	25,000	5,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A03305	POL for Generator				<u>200,000</u>	<u>150,000</u>
001	POL for Generator				200,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>462,000</u>	<u>560,000</u>
A03402	Rent for office building			<u>560,000</u>	<u>462,000</u>	<u>560,000</u>
001	Rent for Office Building			560,000	462,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	600,000	400,000
A039	TOTAL GENERAL			<u>551,000</u>	<u>1,001,000</u>	<u>750,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			200,000	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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A03902	Printing and publication			150,000	250,000	150,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others			200,000	350,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>950,000</u>	<u>950,000</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	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
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>120,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	60,000	10,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
Treasury Officer Shigar				4,739,000	5,763,000	5,586,000

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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
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500	Secretary Finance-II				
A03	TOTAL OPERATING EXPENSES		<u>10,000,000</u>		
A039	TOTAL GENERAL		<u>10,000,000</u>		
A03970	Others		<u>10,000,000</u>		
042	Others (Covid Liabilities)		10,000,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>450,000,000</u>		<u>450,000,000</u>
A041	TOTAL PENSION		<u>450,000,000</u>		<u>450,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>450,000,000</u>		<u>450,000,000</u>
002	Block Allocation for Leave Salary/Encashment		450,000,000		450,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>20,690,000,000</u>		<u>25,754,267,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>20,690,000,000</u>		<u>25,754,267,000</u>
A05270	To Others		<u>20,690,000,000</u>		<u>25,754,267,000</u>
003	To Others-(Block Allocation for Addl. Requirements)		1,500,000,000		1,384,000,000
010	To Others-(Benevolent & Group Insurance Fund)		300,000,000		700,000,000
022	To Others (Medical Charges)		200,000,000		150,000,000
023	TA/DA (Monetization/Routine TA/DA/Medical TA)		50,000,000		
031	Introduction of E-Stamps & E-Challans in Gilgit-Baltistan		50,000,000		
101	Grant for Establishment of B&GI Fund (Seed Money)		100,000,000		
102	Grant for Establishment of B&GI Fund (Operational Expenses)		50,000,000		
103	Budget Deficit-GBRA CM Initiatives		140,000,000		
104	Budget Deficit (Vacant Posts Salary Expenditure)		1,914,866,000		
105	Budget Deficit (ARA 2023 - 30% & 35%)		6,500,000,000		
106	Budget Deficit (Flood Damages Compensation)		897,000,000		6,000,000,000
107	Budget Deficit (W&P Liabilities-2019-20)		625,000,000		625,000,000
108	Budget Deficit (W&P Liabilities-2013-14 to 2018-19)		423,000,000		
109	Budget Deficit (Health Endowment Fund)		400,000,000		
110	Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)		3,500,000,000		3,000,000,000
111	Budget Deficit (Emergency Works Shortfall)		1,500,000,000		1,000,000,000
112	Budget Deficit (Hiring of Private Doctors/Consultants for GB Hospitals)		400,000,000		
113	Budget Deficit (Liabilities of Routine Operational Expenses)		690,134,000		
114	Budget Deficit (Hiring of 1000 Teachers in Education)		350,000,000		
115	Budget Deficit (Education Tech Cities)		50,000,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
118	Budget Deficit-GBRA (Grant-in-Aid for Cadet College Skardu)			70,000,000		
119	Budget Deficit-GBRA (Operationalization of DHQs)			430,000,000		
120	Budget Deficit-GBRA (Flood Damages Compensation)			500,000,000		
122	Budget Deficit (For Nust Training)			50,000,000		
130	ERE Shortfall (Against Local Revenues)					5,018,937,000
131	Adjustment of Excess Expenditure of FY 2023-24					2,000,000,000
132	Emergency Works					1,000,000,000
133	Cash in Lieu of Plot under Family Assistance Package					1,500,000,000
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
Secretary Finance-II				21,150,000,000		26,204,267,000

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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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,620,000</u>	<u>589,802,000</u>	<u>278,915,000</u>
A011	TOTAL PAY		111	111	<u>77,290,000</u>	<u>57,236,000</u>	<u>55,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	44	<u>50,930,000</u>	<u>34,628,000</u>	<u>35,431,000</u>
A01101	Total Basic Pay		45	44	<u>36,350,000</u>	<u>32,721,000</u>	<u>33,570,000</u>
S014	Secretary (BPS-20)		1	1	1,680,000		1,703,000
A030	Additional Secretary (BPS-19)		2	2	2,910,000		2,091,000
B016	Budget & Accounts Officer (BPS-18)		5	5	5,210,000		4,907,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	1,120,000		855,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	860,000		774,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	970,000		882,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	860,000		738,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	1,120,000		886,000
S177	System Analyst (BPS-18)		2	2	2,700,000		2,524,000
A015	Accounts Officer (BPS-17)		4	3	2,250,000		1,931,000
A169	Audit Officer (BPS-17)		2	2	1,130,000		1,017,000
C082	Computer Programmer (BPS-17)		1	1	900,000		840,000
F048	Finance & Accounts Officer (BPS-17)		1	1	660,000		619,000
L101	Legal Advisor (BPS-17)		1	1	610,000		545,000
P024	Personal Assistant (BPS-17)		1	1	980,000		914,000
S018	Section Officer (Admin) (BPS-17)		1	1	780,000		702,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	720,000		648,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	720,000		648,000
S023	Section Officer (Development) (BPS-17)		1	1	560,000		648,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
S025	Section Officer (Regulation)	(BPS-17)	1	1	900,000		828,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	560,000		603,000
S147	Superintendent	(BPS-17)	3	3	1,940,000		1,820,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	1,050,000		988,000
S237	Section Officer (Budget-II)	(BPS-17)		1			603,000
A015	Accounts Officer	(BPS-16)	1		350,000		
A072	Assistant Accounts Officer	(BPS-16)	1	1	350,000		634,000
A076	Assistant Audit Officer	(BPS-16)	1	1	620,000		513,000
C077	Computer Operator	(BPS-16)	3	3	1,490,000		1,342,000
P062	Programme Officer	(BPS-16)	1	1	350,000		561,000
S116	Stenographer	(BPS-16)	3	3	2,000,000		1,806,000
A01103	Special pay				14,580,000	1,830,000	1,786,000
A01105	Qualification Pay					77,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		66	67	26,360,000	22,608,000	20,180,000
A01151	Total Pay of Other Staff		66	67	24,740,000	21,125,000	18,730,000
A068	Assistant	(BPS-16)	7	7	4,490,000		2,229,000
D021	Data Entry Operator	(BPS-15)		4			921,000
J080	Junior Internal Auditor	(BPS-15)		1			180,000
S117	Stenotypist	(BPS-14)	6	6	2,230,000		1,630,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,520,000		1,568,000
D021	Data Entry Operator	(BPS-12)	4		1,470,000		
L093	Lower Division Clerk	(BPS-11)	10	10	3,880,000		1,916,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	440,000		265,000
L078	Library Assistant	(BPS-07)	1	1	370,000		232,000
D159	Driver	(BPS-05)	6	9	1,920,000		2,424,000

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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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
D159	Driver	(BPS-04)	3		960,000		
D003	Daftari	(BPS-03)	1	1	410,000		251,000
C053	Chowkidar	(BPS-02)	2	2	560,000		427,000
N006	Naib Qasid	(BPS-02)	9	9	3,480,000		3,510,000
S167	Sweeper	(BPS-02)	1	1	290,000		205,000
C053	Chowkidar	(BPS-01)	2	2	560,000		408,000
N006	Naib Qasid	(BPS-01)	6	6	870,000		2,378,000
S167	Sweeper	(BPS-01)	1	1	290,000		186,000
A01152	Personal pay				100,000	92,000	92,000
A01153	Special pay				1,520,000	1,391,000	1,358,000
A012	TOTAL ALLOWANCES				<u>115,330,000</u>	<u>532,566,000</u>	<u>223,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,730,000</u>	<u>454,442,000</u>	<u>97,532,000</u>
A01201	Senior post Allowance					13,000	12,000
A01202	House rent Allowance				5,000,000	3,742,000	3,687,000
A01203	Conveyance allowance				4,200,000	3,766,000	3,647,000
A0120D	Integrated Allowance				110,000	150,000	146,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				180,000	429,000	418,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,260,000	2,876,000	2,817,000
A01211	Hill allowance				70,000	70,000	68,000
A01216	Qualification allowance				120,000	115,000	113,000
A01217	Medical allowance				2,320,000	2,075,000	2,026,000
A0121N	Personal Allowance				30,000	38,000	37,000
A0121Q	Audit and Accounts Allowance				17,950,000	13,606,000	13,279,000
A01224	Entertainment allowance				10,000	11,000	11,000
A01226	Computer allowance				140,000	120,000	117,000
A01228	Orderly allowance					175,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000
A0122S	Utility Allowance				8,700,000	7,775,000	7,591,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01235	Secretariat allowance				12,000	11,000
A01236	Deputation allowance				358,000	349,000
A01238	Charge allowance				28,000	53,000
A01239	Special allowance				20,000	19,000
A0123E	Executive Allowance			23,920,000	20,950,000	20,447,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	3,000
A0123T	Planning and Development Allowance				448,000	437,000
A0123X	Ad-hoc Relief Allowance 2020			7,030,000	6,757,000	6,600,000
A01241	Utility allowance for electricity				75,000	73,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			4,850,000	5,049,000	4,929,000
A0124X	Adhoc Relief Allowance 2023				17,044,000	16,651,000
A01250	Incentive Allowance			14,520,000	13,801,000	13,477,000
A01270	Other			<u>300,000</u>	<u>354,881,000</u>	<u>293,000</u>
001	Others			300,000	354,881,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,600,000</u>	<u>78,124,000</u>	<u>125,772,000</u>
A01273	Honoraria			<u>18,000,000</u>	<u>67,582,000</u>	<u>120,000,000</u>
001	HONORARIA			18,000,000	67,582,000	120,000,000
A01274	Medical charges			700,000	5,596,000	
A01275	Rest and Recreation Allowance				108,000	
A01277	Contingent paid staff			<u>3,900,000</u>	<u>4,838,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	4,838,000	5,772,000
A03	TOTAL OPERATING EXPENSES			<u>49,077,000</u>	<u>501,876,000</u>	<u>54,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>1,575,000</u>	<u>1,800,000</u>
A03201	Postage and telegraph			300,000	150,000	300,000
A03202	Telephone and trunk call			<u>1,200,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls			1,200,000	1,425,000	1,500,000
A033	TOTAL UTILITIES			<u>1,727,000</u>	<u>2,640,000</u>	<u>2,227,000</u>
A03303	Electricity			<u>500,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Electricity			500,000	650,000	1,000,000
A03304	Hot and cold weather charges			<u>1,227,000</u>	<u>1,990,000</u>	<u>1,227,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
001	Hot and Cold Weather Charges				1,990,000	
003	Gilgit-Baltistan Weather Charges			1,227,000		1,227,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,912,000</u>	<u>3,000,000</u>
A03403	Rent for residential building			3,000,000	3,912,000	3,000,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>		<u>500,000</u>
A03603	Registration			500,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000,000</u>	<u>24,221,000</u>	<u>24,000,000</u>
A03805	Travelling allowance			<u>8,000,000</u>	<u>8,011,000</u>	<u>8,000,000</u>
001	Travelling Allowance			8,000,000	8,011,000	8,000,000
A03807	P.O.L Charges A.planes			<u>12,000,000</u>	<u>16,210,000</u>	<u>16,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	16,210,000	16,000,000
A039	TOTAL GENERAL			<u>22,350,000</u>	<u>469,528,000</u>	<u>22,550,000</u>
A03901	Stationery			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Stationery			5,000,000	5,000,000	5,000,000
A03902	Printing and publication			6,000,000	7,000,000	6,000,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>		<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000		200,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>512,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			300,000	512,000	300,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	500,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	ADVERTISING & PUBLICITY			50,000	30,000	50,000
A03917	Law charges			300,000	379,000	300,000
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			200,000	179,000	200,000
A03970	Others			<u>10,000,000</u>	<u>456,128,000</u>	<u>10,000,000</u>
001	Others			5,500,000	456,128,000	4,000,000

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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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
037	SAP Servers & Equipment's Service & Warranty Charges			4,500,000		6,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,045,000</u>	
A041	TOTAL PENSION				<u>1,045,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,045,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,045,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>400,000,000</u>	<u>773,334,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>400,000,000</u>	<u>773,334,000</u>	<u>300,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				54,000	
A05270	To Others			<u>400,000,000</u>	<u>772,680,000</u>	<u>300,000,000</u>
001	To Others				772,680,000	
014	To Others (NATCO Routine Grant-in-Aid)			150,000,000		250,000,000
015	To Others (NATCO Subsidy for Concession in Fare of Old Age and Differently-abled People)			50,000,000		
095	Grant-in-Aid (GB PPRA)			50,000,000		30,000,000
096	Grant-in-Aid (GB Revenue Authority)			100,000,000		20,000,000
098	Grant-in-Aid (Grant for NATCO Pink Buses)			50,000,000		
A06	TOTAL TRANSFERS			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
001	Entertainments & Gifts			2,500,000	3,445,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>26,000,000</u>	<u>12,346,000</u>	<u>4,501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>7,000,000</u>		<u>1,001,000</u>
A09202	Software			<u>1,000,000</u>		<u>1,000,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
001	Software			1,000,000		1,000,000
A09203	I.T. Equipment			<u>6,000,000</u>		<u>1,000</u>
001	I.T. Equipment			6,000,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>283,000</u>	
A09501	Purchase of Transport			<u>15,000,000</u>	<u>283,000</u>	
001	Purchase of Transport			15,000,000	283,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>3,000,000</u>	<u>8,932,000</u>	<u>2,000,000</u>
A09601	Purchase of Plant and Machinery			<u>3,000,000</u>	<u>8,932,000</u>	<u>2,000,000</u>
001	Purchase of Plant & Machinery			3,000,000	8,932,000	2,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>3,131,000</u>	<u>1,500,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	3,131,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,800,000</u>	<u>33,617,000</u>	<u>19,500,000</u>
A130	TOTAL TRANSPORT			<u>12,000,000</u>	<u>22,092,000</u>	<u>15,000,000</u>
A13001	Transport			<u>12,000,000</u>	<u>22,092,000</u>	<u>15,000,000</u>
001	Transport			12,000,000	22,092,000	15,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,500,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			<u>10,500,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
001	Machinery and Equipment			2,500,000	6,500,000	2,500,000
013	Machinery and Equipment (For Shifting/Establishment of SAP Data Center)			8,000,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>766,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures			<u>800,000</u>	<u>766,000</u>	<u>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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
001	Furniture and Fixture			800,000	766,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
A13370	Others			<u>2,500,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures			2,500,000	4,259,000	1,500,000
Secretary Finance Gilgit				695,997,000	1,915,465,000	659,493,000