



Current Revenue Expenditure

Volume - III

SERVICES & GENERAL ADMINISTRATION

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL GILGIT	207	460,846,000	970,364,000 652,000	278,443,000	600,234,000 602,000	878,677,000 602,000
TOTAL	207	460,846,000	971,016,000	278,443,000	600,836,000	879,279,000

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SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	159,324,000	606,838,000	658,223,000
GL1524	Deputy Secretary Services/Regulation Gilgit	201,783,000	247,300,000	97,021,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit	3,800,000	4,957,000	4,100,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	2,642,000		
GL1661	Caretaker New Secretariat Jutial Gilgit		652,000	602,000
GL1800	Gilgit-Baltistan House Islamabad	93,297,000	111,269,000	111,014,000
GL4007	BLOCK FOR MANDATORY PAYMENTS			8,319,000
TOTAL		460,846,000	971,016,000	879,279,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>206,794,000</u>	<u>630,937,000</u>	<u>278,443,000</u>
A011	PAY	<u>70,737,000</u>	<u>80,434,000</u>	<u>85,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,776,000</u>	<u>41,687,000</u>	<u>44,445,000</u>
A01101	Basic Pay	34,891,000	39,721,000	42,498,000
A01103	Special pay	1,846,000	1,870,000	1,851,000
A01105	Qualification Pay	39,000	96,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,961,000</u>	<u>38,747,000</u>	<u>40,659,000</u>
A01151	Pay of Other Staff	31,513,000	36,166,000	38,097,000
A01152	Personal pay	128,000	160,000	160,000
A01153	Special pay	2,320,000	2,421,000	2,402,000
A012	ALLOWANCES	<u>136,057,000</u>	<u>550,503,000</u>	<u>193,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>118,297,000</u>	<u>526,528,000</u>	<u>174,859,000</u>
A01201	Senior post Allowance	31,000	32,000	30,000
A01202	House rent Allowance	3,854,000	3,993,000	4,087,000
A01203	Conveyance allowance	4,551,000	4,890,000	4,838,000
A0120D	Integrated Allowance	247,000	243,000	243,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	643,000	756,000	750,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,904,000	3,925,000	3,885,000
A0120R	Prison Allowance	20,000		
A01211	Hill allowance	133,000	137,000	137,000
A01216	Qualification allowance	50,000	116,000	116,000
A01217	Medical allowance	3,042,000	3,183,000	3,151,000
A0121C	Additional Pay Allowance	18,000	96,000	
A0121N	Personal Allowance	39,000	48,000	48,000
A01224	Entertainment allowance	20,000	25,000	24,000
A01226	Computer allowance	69,000	82,000	81,000
A01228	Orderly allowance	409,000	804,000	772,000
A0122N	Special Conveyance Allowance to Disabled Employees	141,000	168,000	168,000
A0122S	Utility Allowance	10,513,000	10,764,000	10,658,000
A01235	Secretariat allowance	507,000	20,219,000	20,002,000
A01236	Deputation allowance	336,000	487,000	487,000
A01238	Charge allowance	600,000	175,000	175,000
A01239	Special allowance	47,000	80,000	80,000
A0123E	Executive Allowance	27,495,000	23,416,000	23,205,000

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SERVICES & GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123K Superior Executive Allowance		4,829,000	4,786,000
A0123X Ad-hoc Relief Allowance 2020	9,006,000	9,693,000	9,600,000
A01241 Utility allowance for electricity	647,000	900,000	887,000
A0124C Disparity Reduction Allowance	20,000	14,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%	20,000	6,000	6,000
A0124R Adhoc Relief Allowance 2022	6,662,000	6,850,000	6,785,000
A0124X Adhoc Relief Allowance 2023	22,440,000	23,216,000	22,999,000
A01250 Incentive Allowance	22,833,000	31,803,000	31,485,000
A0125E Adhoc Relief Allowance 2024		17,205,000	17,041,000
A01270 Other		358,373,000	8,319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,760,000</u>	<u>23,975,000</u>	<u>18,480,000</u>
A01273 Honoraria		4,226,000	
A01274 Medical charges		2,709,000	
A01277 Contingent paid staff	17,760,000	17,040,000	18,480,000
A03 TOTAL OPERATING EXPENSES	<u>222,752,000</u>	<u>269,627,000</u>	<u>110,916,000</u>
A032 COMMUNICATIONS	<u>3,545,000</u>	<u>3,465,000</u>	<u>3,845,000</u>
A03201 Postage and telegraph	195,000	110,000	195,000
A03202 Telephone and trunk call	3,350,000	3,355,000	3,650,000
A033 UTILITIES	<u>26,777,000</u>	<u>31,769,000</u>	<u>28,675,000</u>
A03301 Gas	5,000,000	8,084,000	5,000,000
A03303 Electricity	17,180,000	18,783,000	18,943,000
A03304 Hot and cold weather charges	2,597,000	2,902,000	2,732,000
A03305 POL for Generator	2,000,000	2,000,000	2,000,000
A034 OCCUPANCY COSTS	<u>5,500,000</u>	<u>8,113,000</u>	<u>13,673,000</u>
A03403 Rent for residential building	5,500,000	8,113,000	13,673,000
A036 MOTOR VEHICLES		<u>133,000</u>	<u>133,000</u>
A03603 Registration		133,000	133,000
A038 TRAVEL & TRANSPORTATION	<u>38,700,000</u>	<u>53,426,000</u>	<u>40,303,000</u>
A03805 Travelling allowance	14,000,000	26,555,000	15,700,000
A03806 Transportation of Goods (Govt.)	160,000	83,000	93,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	24,500,000	26,788,000	24,500,000
A03808	Conveyance charges (Govt.)	40,000		10,000
A039	GENERAL	<u>148,230,000</u>	<u>172,721,000</u>	<u>24,287,000</u>
A03901	Stationery	6,900,000	8,368,000	7,450,000
A03902	Printing and publication	2,000,000	2,405,000	2,416,000
A03906	Uniforms and protective clothing	1,380,000	1,877,000	1,910,000
A03907	Advertising & Publicity		10,000	10,000
A03917	Law charges	200,000	98,000	200,000
A03918	Exhibitions fairs and other national celebrations	850,000	1,755,000	1,755,000
A03936	Foreign/Inland Training Course Fee	129,000,000	141,792,000	
A03970	Others	7,900,000	16,416,000	10,546,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>5,427,000</u>	<u>450,000,000</u>
A041	PENSION		<u>5,427,000</u>	
A04114	Superannuation Encashment of L.P.R		5,427,000	
A042	OTHERS - POST RETIERMENT BENEFIT			<u>450,000,000</u>
A04201	Employer's Contribution to Benevolent Fund			450,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>2,194,000</u>	
A052	GRANTS DOMESTIC		<u>2,194,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		194,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A06	TOTAL TRANSFERS	<u>8,700,000</u>	<u>14,138,000</u>	<u>9,750,000</u>

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>1,000,000</u>		
A06103	Cash awards	1,000,000		
A063	ENTERTAINMENT & GIFTS	<u>7,700,000</u>	<u>14,138,000</u>	<u>9,750,000</u>
A06301	Entertainments & Gifts	7,700,000	14,138,000	9,750,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,800,000</u>	<u>5,989,000</u>	<u>8,270,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>5,200,000</u>
A09202	Software			5,000,000
A09203	I.T. Equipment	200,000	200,000	200,000
A095	PURCHASE OF TRANSPORT		<u>470,000</u>	<u>470,000</u>
A09501	Purchase of Transport		470,000	470,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,300,000</u>	<u>3,688,000</u>	<u>1,300,000</u>
A09601	Purchase of Plant and Machinery	1,300,000	3,688,000	1,300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,300,000</u>	<u>1,631,000</u>	<u>1,300,000</u>
A09701	Purchase of Furniture and Fixture	1,300,000	1,631,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>19,800,000</u>	<u>42,704,000</u>	<u>21,900,000</u>
A130	TRANSPORT	<u>18,000,000</u>	<u>40,654,000</u>	<u>20,800,000</u>
A13001	Transport	18,000,000	40,654,000	20,800,000
A131	MACHINERY AND EQUIPMENT	<u>950,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment	950,000	1,100,000	1,100,000
A132	FURNITURE AND FIXTURE	<u>850,000</u>	<u>950,000</u>	
A13201	Furniture and Fixtures	850,000	950,000	

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SERVICES & GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	460,846,000	971,016,000	879,279,000

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SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,918,000
02	50			50	9,265,000
03	2			2	640,000
04	5			5	602,000
05	34			34	6,946,000
06	10			10	2,481,000
07	3			3	698,000
09	3			3	1,021,000
11	14			14	3,748,000
12	4			4	1,444,000
14	10			10	4,336,000
15	3			3	941,000
16	16			16	8,530,000
17	26			26	18,305,000
18	11			11	12,814,000
19	2			2	2,691,000
20	1			1	1,873,000
22	1			1	2,342,000
TOTAL	207			207	80,595,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>107,375,000</u>	<u>504,308,000</u>	<u>144,264,000</u>
A011	TOTAL PAY		100	100	<u>40,625,000</u>	<u>44,276,000</u>	<u>47,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>20,632,000</u>	<u>22,684,000</u>	<u>25,860,000</u>
A01101	Total Basic Pay		28	28	<u>19,727,000</u>	<u>21,700,000</u>	<u>24,883,000</u>
C045	Chief Secretary	(BPS-22)	1	1	1,757,000		2,342,000
S014	Secretary	(BPS-20)	1	1	1,399,000		1,873,000
A030	Additional Secretary	(BPS-19)	1	1	1,026,000		1,027,000
C140	Coordinators	(BPS-19)	1	1	1,216,000		1,664,000
C043	Chief Protocol Officer	(BPS-18)	1	1	928,000		1,241,000
D074	Deputy Secretary	(BPS-18)	4	4	3,324,000		3,534,000
O007	Officer on Special Duty	(BPS-18)	1	1	534,000		689,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		878,000
C001	Caretaker	(BPS-17)	2	2	848,000		1,092,000
C075	Comptroller	(BPS-17)	1	1	739,000		546,000
D023	Database Administrator	(BPS-17)	1	1	424,000		1,056,000
N039	Network Administrator	(BPS-17)	1	1	424,000		546,000
P008	PA to Chief Secretary	(BPS-17)	1	1	739,000		989,000
P054	Private Secretary	(BPS-17)	1	1	424,000		1,100,000
S016	Section Officer	(BPS-17)	2	2	1,393,000		1,165,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	653,000		878,000
S147	Superintendent	(BPS-17)	3	3	1,416,000		1,933,000
W031	Web Designer	(BPS-17)	1	1	653,000		546,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	531,000		709,000
C001	Caretaker	(BPS-16)	1	1	380,000		513,000
S116	Stenographer	(BPS-16)	1	1	266,000		562,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A01103	Special pay		866,000	888,000	881,000
A01105	Qualification Pay		39,000	96,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>19,993,000</u>	<u>21,592,000</u>
A01151	Total Pay of Other Staff	<u>72</u>	<u>72</u>	<u>18,634,000</u>	<u>20,274,000</u>
A068	Assistant (BPS-16)	3	3	1,324,000	1,376,000
S117	Stenotypist (BPS-14)	2	2	637,000	1,127,000
U019	Upper Division Clerk (BPS-14)	3	3	992,000	1,239,000
D021	Data Entry Operator (BPS-12)	1	1	244,000	354,000
T033	Telephone Operator (BPS-12)	1	1	244,000	260,000
L093	Lower Division Clerk (BPS-11)	6	6	1,576,000	1,663,000
D170	Duplicate Machine Operator (BPS-09)	2	2	719,000	743,000
C110	Cook (BPS-06)	4	4	1,188,000	1,226,000
R013	Receptionist (BPS-06)	1	1	197,000	205,000
D159	Driver (BPS-05)	9	9	3,265,000	3,398,000
T033	Telephone Operator (BPS-05)	1	1	286,000	295,000
W002	Waiter (BPS-05)	5	5	1,013,000	1,047,000
D159	Driver (BPS-04)	2	2	386,000	402,000
D003	Daftari (BPS-03)	1	1	279,000	285,000
Q002	Qasid (BPS-03)	1	1	354,000	355,000
C053	Chowkidar (BPS-02)	2	2	504,000	516,000
C110	Cook (BPS-02)	4	4	660,000	897,000
N006	Naib Qasid (BPS-02)	13	13	2,855,000	2,907,000
N022	Naib Qasid/Gardener (BPS-02)	1	1	250,000	256,000
S167	Sweeper (BPS-02)	2	2	358,000	369,000
C053	Chowkidar (BPS-01)	2	2	324,000	336,000
D117	Dishwasher (BPS-01)	2	2	324,000	336,000
N006	Naib Qasid (BPS-01)	2	2	326,000	342,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
S167	Sweeper	(BPS-01)	2	2	329,000		340,000
A01152	Personal pay				90,000	124,000	124,000
A01153	Special pay				1,269,000	1,364,000	1,351,000
A012	TOTAL ALLOWANCES				<u>66,750,000</u>	<u>460,032,000</u>	<u>96,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,530,000</u>	<u>452,669,000</u>	<u>93,575,000</u>
A01201	Senior post Allowance				31,000	32,000	30,000
A01202	House rent Allowance				2,488,000	2,621,000	2,703,000
A01203	Conveyance allowance				2,447,000	2,653,000	2,632,000
A0120D	Integrated Allowance				179,000	177,000	177,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				579,000	685,000	679,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,951,000	1,995,000	1,977,000
A01211	Hill allowance				76,000	78,000	78,000
A01216	Qualification allowance				45,000	116,000	116,000
A01217	Medical allowance				1,671,000	1,810,000	1,793,000
A0121N	Personal Allowance				33,000	48,000	48,000
A01224	Entertainment allowance				20,000	25,000	24,000
A01226	Computer allowance				33,000	43,000	43,000
A01228	Orderly allowance				409,000	804,000	772,000
A0122N	Special Conveyance Allowance to Disbalded Employees				141,000	144,000	144,000
A0122S	Utility Allowance				5,771,000	6,007,000	5,950,000
A01235	Secretariat allowance				376,000	11,047,000	10,955,000
A01236	Deputation allowance				257,000	423,000	423,000
A01238	Charge allowance				119,000	34,000	34,000
A01239	Special allowance				46,000	80,000	80,000
A0123E	Executive Allowance				14,406,000	12,337,000	12,226,000
A0123K	Superior Executive Allowance					2,354,000	2,333,000
A0123X	Ad-hoc Relief Allowance 2020				4,758,000	5,275,000	5,232,000
A01241	Utility allowance for electricity				404,000	577,000	570,000
A0124R	Adhoc Relief Allowance 2022				3,575,000	3,768,000	3,737,000
A0124X	Adhoc Relief Allowance 2023				12,023,000	12,766,000	12,663,000
A01250	Incentive Allowance				12,692,000	18,956,000	18,792,000
A0125E	Adhoc Relief Allowance 2024					9,441,000	9,364,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A01270	Other			<u>358,373,000</u>	
001	Others			358,373,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,220,000</u>	<u>7,363,000</u>	<u>3,080,000</u>
A01273	Honoraria			<u>2,903,000</u>	
001	HONORARIA			2,903,000	
A01274	Medical charges			1,352,000	
A01277	Contingent paid staff		<u>2,220,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff		2,220,000	3,108,000	3,080,000
A03	TOTAL OPERATING EXPENSES		<u>33,349,000</u>	<u>54,879,000</u>	<u>38,659,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,686,000</u>	<u>1,750,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>1,400,000</u>	<u>1,636,000</u>	<u>1,700,000</u>
001	Telephone and Trunk Calls		1,400,000	1,636,000	1,700,000
A033	TOTAL UTILITIES		<u>6,419,000</u>	<u>6,592,000</u>	<u>7,956,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>3,065,000</u>	<u>4,537,000</u>
001	Electricity		3,000,000	3,065,000	4,537,000
A03304	Hot and cold weather charges		<u>1,419,000</u>	<u>1,527,000</u>	<u>1,419,000</u>
001	Hot and Cold Weather Charges			1,527,000	
003	Gilgit-Baltistan Weather Charges		1,419,000		1,419,000
A03305	POL for Generator		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL for Generator			2,000,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,233,000</u>	<u>1,233,000</u>
A03403	Rent for residential building			<u>1,233,000</u>	<u>1,233,000</u>
001	RENT FOR RESIDENTIAL BUILDING			1,233,000	1,233,000
A036	TOTAL MOTOR VEHICLES			<u>116,000</u>	<u>116,000</u>
A03603	Registration			116,000	116,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,180,000</u>	<u>29,894,000</u>	<u>18,083,000</u>
A03805 Travelling allowance			<u>7,000,000</u>	<u>15,396,000</u>	<u>7,000,000</u>
001 Travelling Allowance			7,000,000	15,396,000	7,000,000
A03806 Transportation of Goods (Govt.)			<u>150,000</u>	<u>83,000</u>	<u>83,000</u>
001 Transportation of Goods			150,000	83,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>11,000,000</u>	<u>14,415,000</u>	<u>11,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			11,000,000	14,415,000	11,000,000
A03808 Conveyance charges (Govt.)			30,000		
A039 TOTAL GENERAL			<u>7,300,000</u>	<u>15,358,000</u>	<u>9,521,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Stationery			2,000,000	2,000,000	2,000,000
A03902 Printing and publication			<u>700,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
001 PRINTING AND PUBLICATION				1,016,000	1,016,000
A03906 Uniforms and protective clothing			<u>300,000</u>	<u>767,000</u>	<u>800,000</u>
001 Uniforms and Protective Clothing			300,000	767,000	800,000
A03918 Exhibitions fairs and other national celebrations			<u>800,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
001 Exhibitions, Fairs and other National Celebrations			800,000	1,705,000	1,705,000
A03970 Others			<u>3,500,000</u>	<u>9,870,000</u>	<u>4,000,000</u>
001 Others			3,500,000	9,870,000	4,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,508,000</u>	<u>450,000,000</u>
A041 TOTAL PENSION				<u>3,508,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,508,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,508,000	
A042 TOTAL OTHERS - POST RETIERMENT BENEFIT					<u>450,000,000</u>
A04201 Employer's Contribution to Benevolent Fund					450,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>13,688,000</u>	<u>9,000,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,000,000</u>		
A06103 Cash awards			<u>1,000,000</u>		
001 Cash Awards			1,000,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000,000</u>	<u>13,688,000</u>	<u>9,000,000</u>
A06301 Entertainments & Gifts			<u>7,000,000</u>	<u>13,688,000</u>	<u>9,000,000</u>
001 Entertainments & Gifts			7,000,000	13,688,000	9,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,670,000</u>	<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000,000</u>
A09202 Software					<u>5,000,000</u>
001 Software					5,000,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>1,088,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>1,088,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	1,088,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>582,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	582,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,600,000</u>	<u>28,785,000</u>	<u>10,300,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>28,185,000</u>	<u>10,000,000</u>
A13001 Transport			<u>9,000,000</u>	<u>28,185,000</u>	<u>10,000,000</u>
001 Transport			9,000,000	28,185,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	
A13201	Furniture and Fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixture		300,000	300,000	
Secretary Services & GAD Gilgit			159,324,000	606,838,000	658,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,765,000</u>	<u>70,300,000</u>	<u>69,446,000</u>
A011	TOTAL PAY		46	55	<u>16,053,000</u>	<u>21,189,000</u>	<u>23,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	18	<u>13,302,000</u>	<u>15,543,000</u>	<u>14,818,000</u>
A01101	Total Basic Pay		22	18	<u>12,547,000</u>	<u>14,748,000</u>	<u>14,035,000</u>
D040	Deputy Commissioner	(BPS-18)	4		2,403,000		
D074	Deputy Secretary	(BPS-18)	2	2	1,570,000		2,113,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	534,000		1,102,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	963,000		1,241,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	424,000		546,000
L101	Legal Advisor	(BPS-17)	1	1	424,000		546,000
S016	Section Officer	(BPS-17)	4	4	2,615,000		3,403,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	424,000		768,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	424,000		657,000
S147	Superintendent	(BPS-17)	2	2	963,000		1,240,000
C077	Computer Operator	(BPS-16)	1	1	493,000		660,000
S116	Stenographer	(BPS-16)	3	3	1,310,000		1,759,000
A01103	Special pay				755,000	795,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF		24	37	<u>2,751,000</u>	<u>5,646,000</u>	<u>8,415,000</u>
A01151	Total Pay of Other Staff		24	37	<u>2,393,000</u>	<u>5,248,000</u>	<u>8,015,000</u>
A068	Assistant	(BPS-16)	4	4	626,000		1,980,000
D021	Data Entry Operator	(BPS-15)	3	3	292,000		941,000
S117	Stenotypist	(BPS-14)	1	1	128,000		405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation Gilgit						
U019	Upper Division Clerk	(BPS-14)	2	2	232,000		735,000
L093	Lower Division Clerk	(BPS-11)	3	3	270,000		885,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	88,000		278,000
D159	Driver	(BPS-05)	3	3	138,000		206,000
C053	Chowkidar	(BPS-02)		2			225,000
H030	Helper	(BPS-02)		3			270,000
N006	Naib Qasid	(BPS-02)	6	6	567,000		1,746,000
R034	Road Cooly	(BPS-02)		7			180,000
N006	Naib Qasid	(BPS-01)	1	2	52,000		164,000
A01152	Personal pay				38,000	36,000	36,000
A01153	Special pay				320,000	362,000	364,000
A012	TOTAL ALLOWANCES				<u>34,712,000</u>	<u>49,111,000</u>	<u>46,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,380,000</u>	<u>45,492,000</u>	<u>44,893,000</u>
A01202	House rent Allowance				1,018,000	1,160,000	1,145,000
A01203	Conveyance allowance				1,071,000	1,302,000	1,282,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				64,000	71,000	71,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				878,000	929,000	918,000
A0120R	Prison Allowance				20,000		
A01211	Hill allowance				18,000	20,000	20,000
A01216	Qualification allowance				5,000		
A01217	Medical allowance				665,000	722,000	715,000
A0121C	Additional Pay Allowance				18,000	96,000	
A01226	Computer allowance				18,000	20,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000
A0122S	Utility Allowance				2,340,000	2,558,000	2,535,000
A01235	Secretariat allowance				108,000	4,215,000	4,152,000
A01236	Deputation allowance				18,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services/Regulation Gilgit				
A01238	Charge allowance		463,000	141,000	141,000
A01239	Special allowance		1,000		
A0123E	Executive Allowance		12,493,000	11,079,000	10,979,000
A0123K	Superior Executive Allowance			2,475,000	2,453,000
A0123X	Ad-hoc Relief Allowance 2020		2,185,000	2,417,000	2,389,000
A01241	Utility allowance for electricity		149,000	216,000	210,000
A0124C	Disparity Reduction Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,000	4,000	4,000
A0124R	Adhoc Relief Allowance 2022		1,682,000	1,799,000	1,780,000
A0124X	Adhoc Relief Allowance 2023		5,589,000	5,949,000	5,885,000
A01250	Incentive Allowance		4,527,000	5,824,000	5,749,000
A0125E	Adhoc Relief Allowance 2024			4,420,000	4,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>3,619,000</u>	<u>1,320,000</u>
A01273	Honoraria			<u>986,000</u>	
001	HONORARIA			986,000	
A01274	Medical charges			1,301,000	
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>145,418,000</u>	<u>166,071,000</u>	<u>20,555,000</u>
A032	TOTAL COMMUNICATIONS		<u>480,000</u>	<u>410,000</u>	<u>480,000</u>
A03201	Postage and telegraph		130,000	60,000	130,000
A03202	Telephone and trunk call		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Telephone and Trunk Calls		350,000	350,000	350,000
A033	TOTAL UTILITIES		<u>808,000</u>	<u>2,960,000</u>	<u>928,000</u>
A03303	Electricity		<u>180,000</u>	<u>2,264,000</u>	<u>300,000</u>
001	Electricity		180,000	2,264,000	300,000
A03304	Hot and cold weather charges		<u>628,000</u>	<u>696,000</u>	<u>628,000</u>
001	Hot and Cold Weather Charges			696,000	
003	Gilgit-Baltistan Weather Charges		628,000		628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524 Deputy Secretary Services/Regulation Gilgit					
A034 TOTAL OCCUPANCY COSTS				<u>1,440,000</u>	<u>1,440,000</u>
A03403 Rent for residential building				<u>1,440,000</u>	<u>1,440,000</u>
001 RENT FOR RESIDENTIAL BUILDING				1,440,000	1,440,000
A036 TOTAL MOTOR VEHICLES				<u>17,000</u>	<u>17,000</u>
A03603 Registration				17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,500,000</u>	<u>11,946,000</u>	<u>11,000,000</u>
A03805 Travelling allowance			<u>4,000,000</u>	<u>7,532,000</u>	<u>5,500,000</u>
001 Travelling Allowance			4,000,000	7,532,000	5,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>5,500,000</u>	<u>4,414,000</u>	<u>5,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	4,414,000	5,500,000
A039 TOTAL GENERAL			<u>134,630,000</u>	<u>149,298,000</u>	<u>6,690,000</u>
A03901 Stationery			<u>3,000,000</u>	<u>4,418,000</u>	<u>3,500,000</u>
001 Stationery			3,000,000	4,418,000	3,500,000
A03902 Printing and publication			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 PRINTING AND PUBLICATION				1,000,000	1,000,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 ADVERTISING & PUBLICITY				10,000	10,000
A03917 Law charges			200,000	98,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936 Foreign/Inland Training Course Fee			<u>129,000,000</u>	<u>141,792,000</u>	
001 Foreign/Inland Training Course Fee				141,792,000	
002 FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			129,000,000		
A03970 Others			<u>1,400,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
001 Others			1,400,000	1,850,000	1,850,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services/Regulation Gilgit				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,464,000</u>	
A041	TOTAL PENSION			<u>1,464,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,464,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,464,000	
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts		300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,000,000</u>	<u>2,070,000</u>	<u>1,470,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>470,000</u>	<u>470,000</u>
A09501	Purchase of Transport			<u>470,000</u>	<u>470,000</u>
001	Purchase of Transport			470,000	470,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery		<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery		500,000	800,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		500,000	800,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,300,000</u>	<u>7,095,000</u>	<u>5,250,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>6,645,000</u>	<u>5,000,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services/Regulation Gilgit				
A13001	Transport		<u>4,000,000</u>	<u>6,645,000</u>	<u>5,000,000</u>
001	Transport		4,000,000	6,645,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment		150,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>	
A13201	Furniture and Fixtures		<u>150,000</u>	<u>200,000</u>	
001	Furniture and Fixture		150,000	200,000	
Deputy Secretary Services/Regulation Gilgit			201,783,000	247,300,000	97,021,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>337,000</u>	
A012	TOTAL ALLOWANCES			<u>337,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>	
A01273	Honoraria			<u>337,000</u>	
001	HONORARIA			337,000	
A03	TOTAL OPERATING EXPENSES		<u>2,700,000</u>	<u>3,547,000</u>	<u>3,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>149,000</u>	<u>100,000</u>
A03202	Telephone and trunk call		<u>100,000</u>	<u>149,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	149,000	100,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>
A03303	Electricity			<u>44,000</u>	<u>44,000</u>
001	Electricity			44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>2,479,000</u>	<u>2,000,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>1,520,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	1,520,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>959,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	959,000	1,000,000
A039	TOTAL GENERAL		<u>800,000</u>	<u>875,000</u>	<u>856,000</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		<u>100,000</u>	<u>119,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION			119,000	100,000
A03970	Others		<u>300,000</u>	<u>356,000</u>	<u>356,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562 Performance Management and Reforms Unit (PMRU) Gilgit					
001 Others			300,000	356,000	356,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>449,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 I.T. Equipment			200,000	200,000	200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	99,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>524,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>524,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>524,000</u>	<u>500,000</u>
001 Transport			500,000	524,000	500,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit				
Performance Management and Reforms Unit (PMRU) Gilgit			3,800,000	4,957,000	4,100,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,642,000</u>		
A011	TOTAL PAY		<u>97,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>58,000</u>		
A01103	Special pay		58,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>39,000</u>		
A01153	Special pay		39,000		
A012	TOTAL ALLOWANCES		<u>2,545,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,545,000</u>		
A01202	House rent Allowance		89,000		
A01203	Conveyance allowance		122,000		
A0120D	Integrated Allowance		5,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		83,000		
A01211	Hill allowance		2,000		
A01217	Medical allowance		65,000		
A0121N	Personal Allowance		6,000		
A0122S	Utility Allowance		223,000		
A01238	Charge allowance		18,000		
A0123E	Executive Allowance		596,000		
A0123X	Ad-hoc Relief Allowance 2020		196,000		
A0124C	Disparity Reduction Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		12,000		
A0124R	Adhoc Relief Allowance 2022		144,000		
A0124X	Adhoc Relief Allowance 2023		489,000		
A01250	Incentive Allowance		475,000		

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit				
			2,642,000		

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1661 Caretaker New Secretariat Jutial Gilgit					
A03 TOTAL OPERATING EXPENSES				<u>502,000</u>	<u>502,000</u>
A033 TOTAL UTILITIES				<u>62,000</u>	<u>62,000</u>
A03303 Electricity				<u>62,000</u>	<u>62,000</u>
001 Electricity				62,000	62,000
A039 TOTAL GENERAL				<u>440,000</u>	<u>440,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others				<u>390,000</u>	<u>390,000</u>
001 Others				390,000	390,000
A06 TOTAL TRANSFERS				<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixtures				<u>50,000</u>	
001 Furniture and Fixture				50,000	
Caretaker New Secretariat Jutial Gilgit				652,000	602,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,012,000</u>	<u>55,992,000</u>	<u>56,414,000</u>
A011	TOTAL PAY		50	52	<u>13,962,000</u>	<u>14,969,000</u>	<u>14,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,784,000</u>	<u>3,460,000</u>	<u>3,767,000</u>
A01101	Total Basic Pay		3	3	<u>2,617,000</u>	<u>3,273,000</u>	<u>3,580,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	1,855,000		2,894,000
C075	Comptroller	(BPS-17)	1	1	462,000		416,000
C077	Computer Operator	(BPS-16)	1	1	300,000		270,000
A01103	Special pay				167,000	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		47	49	<u>11,178,000</u>	<u>11,509,000</u>	<u>10,495,000</u>
A01151	Total Pay of Other Staff		47	49	<u>10,486,000</u>	<u>10,814,000</u>	<u>9,808,000</u>
A068	Assistant	(BPS-16)	1	1	777,000		701,000
S117	Stenotypist	(BPS-14)	1	1	721,000		650,000
S153	Supervisor	(BPS-14)		1			180,000
D021	Data Entry Operator	(BPS-12)		1			180,000
T033	Telephone Operator	(BPS-12)	1	1	721,000		650,000
L093	Lower Division Clerk	(BPS-11)	3	3	666,000		600,000
S131	Sub Engineer	(BPS-11)	2	2	666,000		600,000
R013	Receptionist	(BPS-07)	2	2	388,000		349,000
T033	Telephone Operator	(BPS-07)	1	1	388,000		349,000
C110	Cook	(BPS-06)	3	3	555,000		500,000
E004	Electrician	(BPS-06)	1	1	277,000		250,000
M007	Machinist/Electrician	(BPS-06)	1	1	333,000		300,000
D159	Driver	(BPS-05)	2	2	222,000		200,000
P044	Plumber	(BPS-05)	2	2	333,000		300,000
W002	Waiter	(BPS-05)	12	12	1,665,000		1,500,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad						
D159	Driver	(BPS-04)	3	3	222,000		200,000
A083	Assistant Cook	(BPS-02)	1	1	222,000		200,000
G008	Gatekeeper	(BPS-02)	3	3	555,000		500,000
M011	Mali	(BPS-02)	1	1	222,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	222,000		200,000
S167	Sweeper	(BPS-02)	2	2	388,000		349,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	499,000		450,000
L028	Laundryman	(BPS-01)	1	1	222,000		200,000
T009	Tandoorchi	(BPS-01)	1	1	222,000		200,000
A01153	Special pay				692,000	695,000	687,000
A012	TOTAL ALLOWANCES				<u>32,050,000</u>	<u>41,023,000</u>	<u>42,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,842,000</u>	<u>28,367,000</u>	<u>28,072,000</u>
A01202	House rent Allowance				259,000	212,000	239,000
A01203	Conveyance allowance				911,000	935,000	924,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				992,000	1,001,000	990,000
A01211	Hill allowance				37,000	39,000	39,000
A01217	Medical allowance				641,000	651,000	643,000
A01226	Computer allowance				18,000	19,000	18,000
A0122S	Utility Allowance				2,179,000	2,199,000	2,173,000
A01235	Secretariat allowance				23,000	4,957,000	4,895,000
A01236	Deputation allowance				61,000	64,000	64,000
A0123X	Ad-hoc Relief Allowance 2020				1,867,000	2,001,000	1,979,000
A01241	Utility allowance for electricity				94,000	107,000	107,000
A0124C	Disparity Reduction Allowance					7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,000	2,000
A0124R	Adhoc Relief Allowance 2022				1,261,000	1,283,000	1,268,000
A0124X	Adhoc Relief Allowance 2023				4,339,000	4,501,000	4,451,000
A01250	Incentive Allowance				5,139,000	7,023,000	6,944,000
A0125E	Adhoc Relief Allowance 2024					3,344,000	3,307,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,208,000</u>	<u>12,656,000</u>	<u>14,080,000</u>
A01274 Medical charges				56,000	
A01277 Contingent paid staff			<u>14,208,000</u>	<u>12,600,000</u>	<u>14,080,000</u>
001 Contingent Paid Staff			14,208,000	12,600,000	14,080,000
A03 TOTAL OPERATING EXPENSES			<u>41,285,000</u>	<u>44,628,000</u>	<u>48,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,515,000</u>	<u>1,220,000</u>	<u>1,515,000</u>
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>1,500,000</u>	<u>1,220,000</u>	<u>1,500,000</u>
001 Telephone and Trunk Calls			1,500,000	1,220,000	1,500,000
A033 TOTAL UTILITIES			<u>19,550,000</u>	<u>22,111,000</u>	<u>19,685,000</u>
A03301 Gas			<u>5,000,000</u>	<u>8,084,000</u>	<u>5,000,000</u>
001 Gas			5,000,000	8,084,000	5,000,000
A03303 Electricity			<u>14,000,000</u>	<u>13,348,000</u>	<u>14,000,000</u>
001 Electricity			14,000,000	13,348,000	14,000,000
A03304 Hot and cold weather charges			<u>550,000</u>	<u>679,000</u>	<u>685,000</u>
001 Hot and Cold Weather Charges				679,000	
003 Gilgit-Baltistan Weather Charges			550,000		685,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,440,000</u>	<u>11,000,000</u>
A03403 Rent for residential building			<u>5,500,000</u>	<u>5,440,000</u>	<u>11,000,000</u>
001 RENT FOR RESIDENTIAL BUILDING				5,440,000	11,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,220,000</u>	<u>9,107,000</u>	<u>9,220,000</u>
A03805 Travelling allowance			<u>2,200,000</u>	<u>2,107,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,200,000	2,107,000	2,200,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		5,500,000	7,000,000	5,500,000
007	P.O.L Charges (CS Camp Office)		1,500,000		1,500,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		<u>5,500,000</u>	<u>6,750,000</u>	<u>6,780,000</u>
A03901	Stationery		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Stationery		1,500,000	1,500,000	1,500,000
A03902	Printing and publication		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION			270,000	300,000
A03906	Uniforms and protective clothing		<u>1,000,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
001	Uniforms and Protective Clothing		1,000,000	1,030,000	1,030,000
A03970	Others		<u>2,700,000</u>	<u>3,950,000</u>	<u>3,950,000</u>
001	Others		2,500,000	3,950,000	3,750,000
025	Others (Washing & Pressing of Linen)		200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>455,000</u>	
A041	TOTAL PENSION			<u>455,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>455,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			455,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,194,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,194,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			194,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A06	TOTAL TRANSFERS		<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>		<u>300,000</u>
001	Entertainments & Gifts		300,000		300,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>1,800,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>1,650,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>1,650,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	1,650,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,400,000</u>	<u>6,200,000</u>	<u>5,800,000</u>
A130	TOTAL TRANSPORT		<u>4,500,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
A13001	Transport		<u>4,500,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
001	Transport		3,500,000	5,300,000	4,000,000
011	Transport (CS Camp Office)		1,000,000		1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment		500,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	
A13201	Furniture and Fixtures		<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixture		400,000	400,000	
Gilgit-Baltistan House Islamabad			93,297,000	111,269,000	111,014,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL4007	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,319,000</u>
A012	TOTAL ALLOWANCES				<u>8,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,319,000</u>
A01270	Other				<u>8,319,000</u>
017	Mandatory ERE Payments				8,319,000
BLOCK FOR MANDATORY PAYMENTS					8,319,000