

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

SERVICES & GENERAL ADMINISTRATION

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	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	206,794,000	630,937,000	278,443,000	
A011	PAY	70,737,000	80,434,000	85,104,000	
A011-1	TOTAL PAY OF OFFICERS	36,776,000	41,687,000	44,445,000	
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	33,961,000	38,747,000	40,659,000	
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	136,057,000	550,503,000	193,339,000	
A012-1	TOTAL REGULAR ALLOWANCES	118,297,000	526,528,000	174,859,000	
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 Disbaled 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	

GC21007 (007)
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)	17,760,000	23,975,000	18,480,000
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	222,752,000	269,627,000	110,916,000
A032 COMMUNICATIONS	3,545,000	3,465,000	3,845,000
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	26,777,000	31,769,000	28,675,000
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	5,500,000	8,113,000	13,673,000
A03403 Rent for residential building	5,500,000	8,113,000	13,673,000
A036 MOTOR VEHICLES		133,000	133,000
A03603 Registration		133,000	133,000
A038 TRAVEL & TRANSPORTATION	38,700,000	53,426,000	40,303,000
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 RETIERTMENT BENEFIT			<u>450,000,000</u>
A04201	Employer's Contribution to Benevolent Fund			450,000,000
A05	TOTAL GRANTS,SUBISIDIES,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>

GC21007 (007)
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

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

GC21007 (007)
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

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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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	<u>100</u>	<u>100</u>	<u>40,625,000</u>	<u>44,276,000</u>	<u>47,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>20,632,000</u>	<u>22,684,000</u>	<u>25,860,000</u>
A01101	Total Basic Pay	<u>28</u>	<u>28</u>	<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

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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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	19,993,000	21,592,000	21,749,000
A01151	Total Pay of Other Staff	72	72	18,634,000	20,104,000	20,274,000
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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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	
A034 TOTAL OCCUPANCY COSTS			<u>1,233,000</u>	<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>	<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		18,180,000	29,894,000	18,083,000
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, Helicopters, Staff Cars, MotorCycles		11,000,000	14,415,000	11,000,000
A03808	Conveyance charges (Govt.)		30,000		
A039	TOTAL GENERAL		7,300,000	15,358,000	9,521,000
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			3,508,000	450,000,000
A041	TOTAL PENSION			3,508,000	
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				450,000,000
A04201	Employer's Contribution to Benevolent Fund				450,000,000

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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				
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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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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		300,000	300,000	300,000
001	Machinery and Equipment		300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		300,000	300,000	300,000
001	Furniture and Fixture		300,000	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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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	<u>46</u>	<u>55</u>	<u>16,053,000</u>	<u>21,189,000</u>	<u>23,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>18</u>	<u>13,302,000</u>	<u>15,543,000</u>	<u>14,818,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>18</u>	<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	<u>24</u>	<u>37</u>	<u>2,751,000</u>	<u>5,646,000</u>	<u>8,415,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>37</u>	<u>2,393,000</u>	<u>5,248,000</u>	<u>8,015,000</u>
A068	Assistant	(BPS-16)	4	626,000		1,980,000
D021	Data Entry Operator	(BPS-15)	3	292,000		941,000
S117	Stenotypist	(BPS-14)	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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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			34,712,000	49,111,000	46,213,000
A012-1	TOTAL REGULAR ALLOWANCES			33,380,000	45,492,000	44,893,000
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 Disbaled 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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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
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		1,440,000	1,440,000	
A03403	Rent for residential building		1,440,000	1,440,000	
001	RENT FOR RESIDENTIAL BUILDING		1,440,000	1,440,000	
A036	TOTAL MOTOR VEHICLES		17,000	17,000	
A03603	Registration		17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION		9,500,000	11,946,000	11,000,000
A03805	Travelling allowance		4,000,000	7,532,000	5,500,000
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.)		5,500,000	4,414,000	5,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		5,500,000	4,414,000	5,500,000
A039	TOTAL GENERAL		134,630,000	149,298,000	6,690,000
A03901	Stationery		3,000,000	4,418,000	3,500,000
001	Stationery		3,000,000	4,418,000	3,500,000
A03902	Printing and publication		900,000	1,000,000	1,000,000
001	PRINTING AND PUBLICATION			1,000,000	1,000,000
A03906	Uniforms and protective clothing		80,000	80,000	80,000
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity			10,000	10,000
001	ADVERTISING & PUBLICITY			10,000	10,000
A03917	Law charges		200,000	98,000	200,000
A03918	Exhibitions fairs and other national celebrations		50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee		129,000,000	141,792,000	
001	Foreign/Inland Training Course Fee			141,792,000	
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES		129,000,000		
A03970	Others		1,400,000	1,850,000	1,850,000
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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	4,000,000	6,645,000	5,000,000	
001	Transport	4,000,000	6,645,000	5,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT	150,000	250,000	250,000	
A13101	Machinery and Equipment	150,000	250,000	250,000	
001	Machinery and Equipment	150,000	250,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE	150,000	200,000	200,000	
A13201	Furniture and Fixtures	150,000	200,000	200,000	
001	Furniture and Fixture	150,000	200,000	200,000	
Deputy Secretary Services/Regulation Gilgit		201,783,000	247,300,000	97,021,000	

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
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, Helicopters, 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>	

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

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

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

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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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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	<u>50</u>	<u>52</u>	<u>13,962,000</u>	<u>14,969,000</u>	<u>14,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,784,000</u>	<u>3,460,000</u>	<u>3,767,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,617,000</u>	<u>3,273,000</u>	<u>3,580,000</u>
C021	Chief Comptroller	(BPS-18)	1	1,855,000		2,894,000
C075	Comptroller	(BPS-17)	1	462,000		416,000
C077	Computer Operator	(BPS-16)	1	300,000		270,000
A01103	Special pay			167,000	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>49</u>	<u>11,178,000</u>	<u>11,509,000</u>	<u>10,495,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>49</u>	<u>10,486,000</u>	<u>10,814,000</u>	<u>9,808,000</u>
A068	Assistant	(BPS-16)	1	777,000		701,000
S117	Stenotypist	(BPS-14)	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	721,000		650,000
L093	Lower Division Clerk	(BPS-11)	3	666,000		600,000
S131	Sub Engineer	(BPS-11)	2	666,000		600,000
R013	Receptionist	(BPS-07)	2	388,000		349,000
T033	Telephone Operator	(BPS-07)	1	388,000		349,000
C110	Cook	(BPS-06)	3	555,000		500,000
E004	Electrician	(BPS-06)	1	277,000		250,000
M007	Machinist/Electrician	(BPS-06)	1	333,000		300,000
D159	Driver	(BPS-05)	2	222,000		200,000
P044	Plumber	(BPS-05)	2	333,000		300,000
W002	Waiter	(BPS-05)	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
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
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			32,050,000	41,023,000	42,152,000
A012-1	TOTAL REGULAR ALLOWANCES			17,842,000	28,367,000	28,072,000
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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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)		14,208,000	12,656,000	14,080,000
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		41,285,000	44,628,000	48,200,000
A032 TOTAL COMMUNICATIONS		1,515,000	1,220,000	1,515,000
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		19,550,000	22,111,000	19,685,000
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		5,500,000	5,440,000	11,000,000
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		9,220,000	9,107,000	9,220,000
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, Helicopters, 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

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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					
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	