



Current Revenue Expenditure Volume-III

PLANNING & DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT GOVERNMENT OF GILGIT-BALTISTAN



BUDGET2024-2025

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 6
4	BPS Wise Summary of SNE 2024-25	7
5	DDO Wise Detail of SNE & Budget Estimates	8 - 16

GC21009 (009) PLANNING & DEVELOPMENT DEPARTMENT BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS	BUDGET REVISED ESTIMATES		BUDGET ESTIMATES 2024-2025			
	2024-2025	2023-2024	2023-2024	SALARY	NON-SALARY	TOTAL	
PROVINCIAL	97	643,779,000	721,293,000	167,239,000	330,047,000	497,286,000	
SKARDU	2	4,761,000	2,479,000	5,664,000	1,481,000	7,145,000	
TOTAL	99	648,540,000	723,772,000	172,903,000	331,528,000	504,431,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	643,779,000	721,293,000	497,286,000
SD1004	Planning & Development Cell Skardu	4,761,000	2,479,000	7,145,000
ТОТА	L	648,540,000	723,772,000	504,431,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	MMARY	Rs	Rs	Rs
OBJECT	WINIARI			
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>197,012,000</u>	<u>197,973,000</u>	<u>172,903,000</u>
A011	PAY	<u>73,181,000</u>	60,082,000	62,007,000_
A011-1	TOTAL PAY OF OFFICERS	57,771,000	48,305,000	49,907,000
A01101	Basic Pay	57,670,000	45,637,000	47,204,000
A01102	Personal pay	27,070,000	39,000	38,000
A01103	Special pay	101,000	2,615,000	2,652,000
A01105	Qualification Pay	101,000	14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15,410,000_	11,777,000	12,100,000_
A01151	Pay of Other Staff	14,350,000	10,969,000	11,309,000
A01152	Personal pay	60,000	58,000	56,000
A01153	Special pay	1,000,000	750,000	735,000
A012	ALLOWANCES	123,831,000	137,891,000	110,896,000
A012-1	TOTAL REGULAR ALLOWANCES	118,730,000_	108,761,000	<u>107,788,000</u>
A01201	Senior post Allowance	10,000	55,000	54,000
A01202	House rent Allowance	5,550,000	2,826,000	3,350,000
A01203	Conveyance allowance	3,290,000	2,335,000	2,286,000
A0120D	Integrated Allowance	160,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of	300,000	296,000	297,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	2,960,000	2,290,000	2,242,000
	for Secretariat Emp	TO 000	•••	
A01211	Hill allowance	50,000	39,000	38,000
A01216	Qualification allowance	190,000	382,000	372,000
A01217	Medical allowance	2,360,000	1,844,000	1,855,000
A0121N	Personal Allowance		42,000	41,000
A0121Q A01224	Audit and Accounts Allowance	90,000	467,000 53,000	455,000
A01224 A01226	Entertainment allowance	80,000 30,000	33,000	52,000 33,000
A01228	Computer allowance Orderly allowance	630,000	770,000	752,000
A01228 A0122M	•	030,000	2,000	1,000
A0122NI A0122N	Special Conveyance Allowance		32,000	32,000
AU1221	to Disbaled Employees		32,000	32,000
A0122S	Utility Allowance	8,720,000	6,357,000	6,208,000
A0122Y	Ad-hoc Relief Allowance 2017	0,720,000	2,000	1,000
A01235	Secretariat allowance		84,000	82,000
A01236	Deputation allowance		251,000	233,000
A0123E	Executive Allowance	9,200,000	8,781,000	8,788,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123K	Superior Executive Allowance		2,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	1,000
A0123T	Planning and Development Allowance	62,820,000	43,684,000	43,187,000
A0123X	Ad-hoc Relief Allowance 2020	7,310,000	6,419,000	6,330,000
A01241	Utility allowance for	7,610,000	408,000	414,000
	electricity			,
A0124F	Adhoc Relief Allowance -2021		6,000	5,000
A0124R	Adhoc Relief Allowance 2022	4,910,000	5,297,000	5,170,000
A0124X	Adhoc Relief Allowance 2023		17,340,000	16,965,000
A01250	Incentive Allowance	10,160,000	8,541,000	8,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,101,000	29,130,000	3,108,000_
A01273	Honoraria	3,000,000	24,062,000	
A01274	Medical charges	1,000	3,016,000	
A01277	Contingent paid staff	2,100,000	2,052,000	3,108,000
A03	TOTAL OPERATING EXPENSES	<u>17,298,000</u>	34,510,000	24,298,000
A032	COMMUNICATIONS	1,025,000	1,424,000_	1,025,000
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	950,000	1,349,000	950,000
A033	UTILITIES	2,173,000_	3,734,000_	2,373,000
A03303	Electricity	450,000	2,118,000	650,000
A03304	Hot and cold weather charges	1,723,000	1,616,000	1,723,000
A034	OCCUPANCY COSTS		7,020,000	
A03403	Rent for residential building		7,020,000	
A036	MOTOR VEHICLES		483,000	
A03603	Registration		483,000	
A038	TRAVEL & TRANSPORTATION	9,600,000	16,420,000	15,300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,100,000 5,500,000	5,920,000 10,500,000	5,800,000 9,500,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT A039	GENERAL	4,500,000	5,429,000	5,600,000
A03901	Stationery	1,100,000	2,250,000	1,900,000
A03902	Printing and publication	2,500,000	1,529,000	2,500,000
A03906	Uniforms and protective	100,000	100,000	100,000
A03970	Clothing Others	800,000	1,550,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		3,230,000_	
A041	PENSION		3,230,000	
A04106	Reimbursement of medical charges to pensioners		1,242,000	
A04114	Superannuation Encashment of L.P.R		1,988,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	430,000,000	479,004,000	300,000,000
A052	GRANTS DOMESTIC	430,000,000	<u>479,004,000</u>	300,000,000
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		161,000	
A05270	To Others	430,000,000	478,843,000	300,000,000
A06	TOTAL TRANSFERS	300,000	600,000	800,000
A063	ENTERTAINMENT & GIFTS	300,000	600,000	800,000
A06301	Entertainments & Gifts	300,000	600,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	3,930,000	<u>8,455,000</u>	6,430,000
A130	TRANSPORT	3,800,000	<u>8,200,000</u>	6,300,000
A13001	Transport	3,800,000	8,200,000	6,300,000
A131	MACHINERY AND EQUIPMENT	65,000	<u> 190,000</u>	65,000
A13101	Machinery and Equipment	65,000	190,000	65,000
A132	FURNITURE AND FIXTURE	65,000	65,000	65,000
A13201	Furniture and Fixtures	65,000	65,000	65,000

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	648,540,000	723,772,000	504,431,000

GC21009 (009) PLANNING & DEVELOPMENT DEPARTMENT SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	222,000
02	14			14	2,991,000
05	10			10	2,841,000
07	1			1	272,000
11	4			4	967,000
14	7			7	1,792,000
16	12			12	5,081,000
17	25			25	19,295,000
18	11			11	8,249,000
19	10			10	11,395,000
20	4			4	5,408,000
TOTAL	99			99	58,513,000

015201	PLANNING						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUBLI GENERAL SERVI PLANNING SERV PLANNING	CES	E		Rs	Rs	Rs
GL15	Secretary Planning	& Developm	nent Departr	n			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		193,732,000	196,947,000	167,239,000
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>71,511,000</u>	60,082,000	58,369,000
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>54</u>	56,101,000	48,305,000	46,269,000
A01101	Total Basic Pay		<u>54</u>	<u>54</u>	56,100,000	45,637,000	43,664,000
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,770,000		1,422,000
C029	Chief Economist	(BPS-20)	1	1	2,310,000		1,310,000
C137	Chief Monitoring	(BPS-20)	1	1	2,230,000		1,310,000
C138	Chief Foreign Aid	(BPS-20)	1	1	2,230,000		1,366,000
A030	Additional Secretary	(BPS-19)	1	1	1,170,000		945,000
D038	Deputy Chief Planning	(BPS-19)	7	7	9,830,000		7,676,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,400,000		1,004,000
A078	Assistant Chief	(BPS-18)	7	7	8,500,000		4,116,000
D074	Deputy Secretary	(BPS-18)	2	2	2,590,000		1,850,000
P040	Planning Officer	(BPS-18)	1	1	750,000		513,000
C082	Computer Programmer	(BPS-17)	1	1	600,000		407,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		407,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		407,000
P054	Private Secretary	(BPS-17)	2	2	1,900,000		6,749,000
R026	Research Officer	(BPS-17)	11	11	9,450,000		6,749,000
R027	Research Officer (Civil)	(BPS-17)	1	1	600,000		407,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	600,000		407,000
R029	Research Officer (GIS)	(BPS-17)	1	1	600,000		407,000
R030	Research Officer (M&E)	(BPS-17)	1	1	600,000		407,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	600,000		407,000

015201	PLANNING						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE			ER OF 9STS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUR GENERAL SER PLANNING SER	RVICES			Rs	Rs	Rs
GL15	02 Secretary Plann	ing & Developm	ent Depart	cm			
S016	Section Officer	(BPS-17)	2	2	1,900,000		1,612,000
S147	Superintendent	(BPS-17)	2	2	1,280,000		929,000
C077	Computer Operator	(BPS-16)	2	2	1,400,000		1,003,000
S116	Stenographer	(BPS-16)	4	4	2,590,000		1,854,000
A01102 A01103 A01105	Personal pay Special pay Qualification Pay				1,000	39,000 2,615,000 14,000	38,000 2,554,000 13,000
A011-2	TOTAL PAY OF OTHER	STAFF	43	<u>43</u>	15,410,000_	11,777,000	12,100,000_
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	14,350,000_	10,969,000	11,309,000
A068	Assistant	(BPS-16)	6	6	2,670,000		2,224,000
S117	Stenotypist	(BPS-14)	5	5	1,710,000		1,164,000
U019	Upper Division Clerk	(BPS-14)	2	2	930,000		628,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,500,000		967,000
M001	Machine Operator	(BPS-07)	1	1	330,000		272,000
D159	Driver	(BPS-05)	10	10	3,430,000		2,841,000
C053	Chowkidar	(BPS-02)	1	1	380,000		309,000
K047	Khakroob	(BPS-02)	1	1	260,000		212,000
N006	Naib Qasid	(BPS-02)	11	11	2,630,000		2,272,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	240,000		198,000
S167	Sweeper	(BPS-01)	1	1	270,000		222,000
A01152 A01153	Personal pay Special pay				60,000 1,000,000	58,000 750,000	56,000 735,000
A012	TOTAL ALLOWANCES				122,221,000_	136,865,000	108,870,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			118,020,000_	108,761,000	107,094,000_
A01201	Senior post Allowance				10,000	55,000	54,000
A01202	House rent Allowance				5,410,000	2,826,000	3,213,000
A01203	Conveyance allowance				3,290,000	2,335,000	2,286,000

PINCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2023-2024 2023-20	015201	PLANNING				
Oct CENERAL PUBLIC SERVICES Oct Oc			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Main	015 0152	GENERAL SERVICES PLANNING SERVICES	E	Rs	Rs	Rs
No. Naming Basic Pay for September	GL15	502 Secretary Planning & Develop	ment Departm			
Running Basic Pay for 2,960,000 2,290,000 2,242,000 6 2,242,000 5 5 5 5 5 5 5 5 5	A0120D	Integrated Allowance		160,000	119,000	116,000
A0120N Special Allowance@20% of B.Pay 2,960,000 2,290,000 32,000 67 Secretaria Emp 50,000 39,000 38,000 31,00	A0120L			300,000	296,000	297,000
A01211 Hill allowance	A0120N	Special Allowance@20% of B.Pay		2,960,000	2,290,000	2,242,000
A01217 Medical allowance 2,310,000 1,844,000 1,806,000 A01210 Personal Allowance 42,000 41,000 A012120 Audit and Accounts Allowance 80,000 53,000 52,000 A012226 Computer allowance 30,000 33,000 33,000 A01228 Orderly allowance 630,000 770,000 752,000 A01228 Ad-hoc Relief Allowance-2016 2,000 1,000 A01228 Special Conveyance Allowance 32,000 32,000 Disbaled Employees 8,720,000 6,357,000 6,208,000 A01228 Ad-hoc Relief Allowance 2017 2,000 1,000 A01235 Secretariat allowance 8,720,000 8,781,000 82,000 A01236 Deputation allowance 9,200,000 8,781,000 8,788,000 A01236 Executive Allowance 2018 2,000 1,000 A01237 Palaning and Development Allowance 2019 2,000 1,000 A01238 Ad-hoc Relief Allowance 2019 2,000 1,000	A01211	_		50,000	39,000	38,000
A0121N Personal Allowance 42,000 41,000 A0121Q Audit and Accounts Allowance 467,000 455,000 A01224 Entertainment allowance 80,000 53,000 32,000 A01225 Computer allowance 30,000 33,000 33,000 A01228 Orderly allowance 630,000 770,000 752,000 A01228 Al-loc Relief Allowance 2016 2,000 1,000 A01228 Special Conveyance Allowance 32,000 32,000 Disbaled Employees	A01216	Qualification allowance		190,000	382,000	372,000
A0121Q Audit and Accounts Allowance 467,000 455,000 A01224 Entertainment allowance 80,000 53,000 52,000 A01226 Computer allowance 30,000 33,000 35,000 A01228 Orderly allowance 630,000 770,000 752,000 A0122N Special Conveyance Allowance 32,000 1,000 BO122S Utility Allowance 8,720,000 6,208,000 BO122Y Ad-hoc Relief Allowance 2017 2,000 1,000 A0123S Secretariat allowance 84,000 82,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123E Executive Allowance 2018 2,000 3,000 A0123E Executive Allowance 2,000 1,000 A0123E Executive Allowance 2,000 3,000 A0123E Executive Allowance 2,000 3,000 A0123E Executive Allowance <td< td=""><td>A01217</td><td>Medical allowance</td><td></td><td>2,310,000</td><td>1,844,000</td><td>1,806,000</td></td<>	A01217	Medical allowance		2,310,000	1,844,000	1,806,000
A01224 Entertainment allowance 80,000 53,000 52,000 A01226 Computer allowance 30,000 33,000 33,000 A01228 Orderly allowance 630,000 770,000 752,000 A01228 Ad-hoc Relief Allowance-2016 2,000 1,000 A0122N Special Conveyance Allowance 32,000 32,000 to Dishaled Employees 2,000 6,208,000 A01222 Utility Allowance 2017 2,000 1,000 A01235 Secretariat allowance 2017 2,000 233,000 A01236 Deputation allowance 251,000 233,000 A01237 Executive Allowance 9,200,000 8,781,000 3,788,000 A01238 Executive Allowance 2018 2,000 1,000 A01238 Superior Executive Allowance 2,000 1,000 A01237 Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A01237 Planning and Development Allowance 62,400,000 6,419,000 6,281,000 A01237 Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A01237 Adhoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A01247 Adhoc Relief Allowance 2021 4,910,000 5,297,000 5,100,000 A01248 Adhoc Relief Allowance 2022 4,910,000 8,541,000 8,375,000 A01249 Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01240 Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01241 Utility allowance 2023 17,340,000 16,965,000 A01242 Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01243 Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01245 Adhoc Relief Allowance 2021 17,340,000 16,965,000 A01246 Adhoc Relief Allowance 2022 4,910,000 8,541,000 8,375,000 A01247 Adhoc Relief Allowance 2023 17,340,000 1,776,000 A01247 Adhoc Relief Allowance 2023 17,340,000 1,776,000 A01247 Adhoc Relief Allowance 2023 1,776,000 1,776,000 A01248 Adhoc Relief Allowance 2023 1,776,000 1,776,000 A01249 Adhoc Relief Allowance 2023 1,776,000 2,776,000 2,776,000 2,776,000 2,776,000 2,776,000 2,776,000 2,776	A0121N	Personal Allowance			42,000	41,000
A01226 Computer allowance 30,000 33,000 33,000 A01228 Orderly allowance 630,000 770,000 752,000 A0122M Ad-hoc Relief Allowance-2016 2,000 1,000 A0122D Special Conveyance Allowance 32,000 32,000 to Disbaled Employees 8,720,000 6,357,000 6,208,000 A0122Y Ad-hoc Relief Allowance 2017 2,000 1,000 A01235 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 9,200,000 8,781,000 233,000 A01237 Ad-hoc Relief Allowance-2018 2,000 1,000 A01238 Executive Allowance 2,000 1,000 A01237 Ad-hoc Relief Allowance 2018 2,000 1,000 A01238 Superior Executive Allowance 2,000 1,000 A01237 Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A01237 Planning and Development Allowance 7,260,000 6,419,000 6,281,000 <	A0121Q	Audit and Accounts Allowance			467,000	455,000
A01228 Orderly allowance 630,000 770,000 752,000 A0122M Ad-boc Relief Allowance -2016 2,000 1,000 A0122N Special Conveyance Allowance to Dishaled Employees 32,000 32,000 A0122S Utility Allowance 8,720,000 6,357,000 6,208,000 A0122Y Ad-boc Relief Allowance 2017 2,000 1,000 A01235 Secretaria allowance 84,000 82,000 A01235 Deputation allowance 9,200,000 8,781,000 8,788,000 A01236 Executive Allowance 9,200,000 8,781,000 8,788,000 A01237 Executive Allowance -2018 2,000 1,000 A01238 Superior Executive Allowance 2019 2,000 1,000 A01237 Planning and Development Allowance 62,400,000 43,884,000 42,777,000 A01237 Planning and Development Allowance 62,400,000 6,419,000 6,281,000 A01241 Utility allowance for electricity 408,000 41,4000 A01242 Adhoc Relief Allowance 2021 4,910,000 5,297,000 5,170,000 A01248 Adhoc Relief Allowance 2023 17,340,000 16,965,000 <th< td=""><td>A01224</td><td>Entertainment allowance</td><td></td><td>80,000</td><td>53,000</td><td>52,000</td></th<>	A01224	Entertainment allowance		80,000	53,000	52,000
A0122M Ad-hoc Relief Allowance -2016 2,000 1,000 A0122N Special Conveyance Allowance to Disbaled Employees 32,000 32,000 A0122B Utility Allowance 8,720,000 6,357,000 6,208,000 A0122V Ad-hoc Relief Allowance 2017 2,000 1,000 A01235 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 251,000 233,000 A0123E Executive Allowance 9,200,000 8,781,000 3,000 A0123E Superior Executive Allowance -2018 2,000 1,000 A0123F Ad-hoc Relief Allowance 2019 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123T Planning and Development Allowance 2020 7,260,000 6,419,000 6,281,000 A0124F Adhoc Relief Allowance 2021 6,000 5,000 A0124F Adhoc Relief Allowance 2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124Z Adhoc Relief Allowance 2023 17,340,000<	A01226	Computer allowance		30,000	33,000	33,000
A0122N Special Conveyance Allowance to Disbaled Employees 32,000 32,000 A0122S Utility Allowance 8,720,000 6,357,000 6,208,000 A0122Y Ad-hoc Relief Allowance 2017 2,000 1,000 A01235 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 251,000 233,000 A01236 Executive Allowance 9,200,000 8,781,000 8,788,000 A01236 Executive Allowance-2018 2,000 1,000 A01237 Superior Executive Allowance 2,000 3,000 A01238 Superior Executive Allowance 2,000 1,000 A01239 Ad-hoc Relief Allowance 2019 2,000 1,000 A01237 Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A01231 Planning and Development Allowance 2020 7,260,000 6,419,000 6,281,000 A01241 Utility allowance 2021 408,000 414,000 A01242 Adhoc Relief Allowance 2021 1,00 5,000 <tr< td=""><td>A01228</td><td>Orderly allowance</td><td></td><td>630,000</td><td>770,000</td><td>752,000</td></tr<>	A01228	Orderly allowance		630,000	770,000	752,000
to Disbaled Employees A01228 Utility Allowance	A0122M	Ad-hoc Relief Allowance-2016			2,000	1,000
A0122S Utility Allowance 8,720,000 6,357,000 6,208,000 A0122Y Ad-hoc Relief Allowance 2,000 1,000 A01236 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 251,000 233,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123G Ad-hoc Relief Allowance-2018 2,000 1,000 A0123K Superior Executive Allowance 2,000 1,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123T Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance 2021 4,910,000 5,297,000 5,170,000 A0124A Adhoc Relief Allowance 2023 17,340,000 16,965,000 A0125D Incentive Allowance 10,110,000 8,541,000 <td>A0122N</td> <td>•</td> <td></td> <td></td> <td>32,000</td> <td>32,000</td>	A0122N	•			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2,000 1,000 A01235 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 251,000 233,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123G Ad-hoc Relief Allowance-2018 2,000 1,000 A0123K Superior Executive Allowance 2,000 3,000 A0123F Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance 2021 6,000 5,297,000 A0124A Adhoc Relief Allowance 2023 17,340,000 16,965,000 A0124X Adhoc Relief Allowance 2023 17,340,000 8,541,000 A0122A TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 24,062,000						
A01235 Secretariat allowance 84,000 82,000 A01236 Deputation allowance 251,000 233,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123G Ad-hoc Relief Allowance-2018 2,000 1,000 A0123K Superior Executive Allowance 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123T Planning and Development Allowance 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 10,110,000 8,341,000 8,375,000 A0125D Incentive Allowance 10,110,000 24,062,000 1,776,000 A0127A Honoraria 3,000,000		-		8,720,000		
A01236 Deputation allowance 251,000 233,000 A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123G Ad-hoc Relief Allowance-2018 2,000 1,000 A0123K Superior Executive Allowance 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 10,110,000 8,541,000 8,375,000 A0125D Incentive Allowance 10,110,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 001 HONORARIA 3,000,000 2						
A0123E Executive Allowance 9,200,000 8,781,000 8,788,000 A0123G Ad-hoc Relief Allowance 2,000 1,000 A0123K Superior Executive Allowance 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A0125D Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 1,776,000 A01274 Medi						
A0123G Ad-hoc Relief Allowance 2018 2,000 1,000 A0123K Superior Executive Allowance 2019 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 62,81000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance 2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A01250 Incentive Allowance 30,200 10,110,000 10,100,000 A0124C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 24,062,000 A01271 Medical charges 1,000 3,016,000 A01272 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000		•		2222		
A0123K Superior Executive Allowance 2,000 3,000 A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A0124I Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance 2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 1,776,000 A01274 Medical charges 1,000 3,016,000 1,776,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000				9,200,000		
A0123P Ad-hoc Relief Allowance 2019 2,000 1,000 A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A01241 Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A01250 Incentive Allowance 10,110,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 1,776,000 A01274 Medical charges 1,000 3,016,000 1,776,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000						
A0123T Planning and Development Allowance 62,400,000 43,684,000 42,777,000 A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A01241 Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01274 Medical charges 1,000 3,016,000 1,776,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000 A01276,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000 A01276 A01277 Contingent paid staff 1,200,000 1,026,00		1				
A0123X Ad-hoc Relief Allowance 2020 7,260,000 6,419,000 6,281,000 A01241 Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 1025 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01275 Contingent paid staff 1,200,000 1,026,000 1,776,000				62 400 000		
A01241 Utility allowance for electricity 408,000 414,000 A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000		•				
A0124F Adhoc Relief Allowance -2021 6,000 5,000 A0124R Adhoc Relief Allowance 2022 4,910,000 5,297,000 5,170,000 A0124X Adhoc Relief Allowance 2023 17,340,000 16,965,000 A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 001 HONORARIA 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 1,776,000 A01274 Contingent paid staff 1,200,000 1,026,000 1,776,000				7,200,000	* *	
A0124R Adhoc Relief Allowance 2022						
A0124X Adhoc Relief Allowance 2023 A01250 Incentive Allowance 10,110,000 110,110,000 110,110,000 110,110,				4 910 000		
A01250 Incentive Allowance 10,110,000 8,541,000 8,375,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 4,201,000 28,104,000 1,776,000 A01273 Honoraria 3,000,000 24,062,000 24,062,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000				1,710,000		
A01273 Honoraria 3,000,000 24,062,000 001 HONORARIA 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000				10,110,000		
001 HONORARIA 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,201,000	28,104,000	<u> 1,776,000</u>
001 HONORARIA 3,000,000 24,062,000 A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000	A01273	Honoraria		3 000 000	24 062 000	
A01274 Medical charges 1,000 3,016,000 A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000				, ,	, , , , , , , , , , , , , , , , , , ,	
A01277 Contingent paid staff 1,200,000 1,026,000 1,776,000						
·		•				1,776,000
	001			1,200,000	1,026,000	1,776,000

015201	PLANNING				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	CE .			
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
01520	01 PLANNING				
GL15	502 Secretary Planning & Develop	ment Departm			
A03	TOTAL OPERATING EXPENSES		<u> 16,147,000</u>	33,387,000	23,147,000
A032	TOTAL COMMUNICATIONS		970,000	<u>1,369,000</u>	970,000
A03201	Postage and telegraph		70,000	70,000	70,000
A03202	Telephone and trunk call		900,000	1,299,000	900,000
001	Telephone and Trunk Calls		900,000	1,299,000	900,000
A033	TOTAL UTILITIES		2,077,000_	3,666,000	2,277,000_
A03303	Electricity		400,000	2,068,000	600,000
001	Electricity		400,000	2,068,000	600,000
A03304	Hot and cold weather charges		1,677,000	1,598,000	1,677,000
001	Hot and Cold Weather Charges			1,598,000	
003	Gilgit-Baltistan Weather Charges		1,677,000		1,677,000
A034	TOTAL OCCUPANCY COSTS			7,020,000	
A03403	Rent for residential building			7,020,000	
A036	TOTAL MOTOR VEHICLES			483,000	
A03603	Registration			483,000	
A038	TOTAL TRAVEL & TRANSPORTATION		8,800,000	<u>15,620,000</u>	14,500,000
	IMMOI ORIHITON				
A03805	Travelling allowance		3,800,000	5,620,000	5,500,000
001	Travelling Allowance		3,800,000	5,620,000	5,500,000
A03807	P.O.L Charges A.planes		5,000,000	10,000,000	9,000,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Care MotorCycles	5,000,000	10,000,000	9,000,000
001	1.O.L Charges, Acrophanes, riencopiors, Staff	Cars, MotorCycles	3,000,000	10,000,000	9,000,000
A039	TOTAL GENERAL		4,300,000	5,229,000	5,400,000
A03901	Stationery		1,000,000	2,150,000	1,800,000
001	Stationery		1,000,000	2,150,000	1,800,000

2,500,000

1,529,000

2,500,000

A03902 Printing and publication

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUBLIC SERVICES GENERAL SERVICES PLANNING SERVICES PLANNING	E	Rs	Rs	Rs
GL15	02 Secretary Planning & Develop	ment Departm			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		100,000 100,000 700,000 700,000	100,000 100,000 1,450,000 1,450,000	100,000 100,000 1,000,000 1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		3,230,000	
A041	TOTAL PENSION			3,230,000	
A04106 A04114	Reimbursement of medical charges to pensioners			1,242,000	
001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,988,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L	430,000,000	479,004,000	300,000,000
A052	TOTAL GRANTS DOMESTIC		430,000,000	479,004,000	300,000,000
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			161,000	
A05270 001	To Others To Others		430,000,000	<u>478,843,000</u> 478,843,000	300,000,000
080 081 082 083 100	Grant for GBRSP Grant for GDA Grant for SDA Grant for CDA Grant for GBRSP (Salaries of Shifa Doctors)		110,000,000 60,000,000 60,000,000 50,000,000 150,000,000		50,000,000 110,000,000 90,000,000 50,000,000
A06	TOTAL TRANSFERS		300,000	<u>600,000</u>	800,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000_	600,000	<u>800,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		300,000 300,000	600,000 600,000	<u>800,000</u> 800,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,600,000	8,125,000	6,100,000

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUBLIC SERVICI GENERAL SERVICES PLANNING SERVICES PLANNING	Ξ	Rs	Rs	Rs
GL15	02 Secretary Planning & Developm	nent Departm			
A130	TOTAL TRANSPORT		3,500,000	7,900,000	6,000,000
A13001 001	Transport Transport		3,500,000 3,500,000	7,900,000 7,900,000	6,000,000 6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	175,000	50,000_
A13101	Machinery and Equipment		50,000	175,000	50,000
001	Machinery and Equipment		50,000	175,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Secreta	rry Planning & Development Departm		643,779,000	721,293,000	497,286,000

015201	PLANNING						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUB GENERAL SER PLANNING SEI 1 PLANNING	VICES	<u> </u>		Rs	Rs	Rs
SD100	04 Planning & Deve	elopment Cell S	kardu				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES		3,280,000	1,026,000	5,664,000
A011	TOTAL PAY		2	2	<u>1,670,000</u>		3,638,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u> 1,670,000</u>		3,638,000_
A01101	Total Basic Pay		2	2	1,570,000		3,540,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	710,000		1,770,000
P040	Planning Officer	(BPS-18)	1	1	860,000		1,770,000
A01103	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>	1,026,000	2,026,000
A012-1	TOTAL REGULAR ALLO	OWANCES			710,000		694,000
A01202	House rent Allowance				140,000		137,000
A01217	Medical allowance				50,000		49,000
A0123T	Planning and Development A				420,000		410,000
A0123X	Ad-hoc Relief Allowance 202	20			50,000		49,000
A01250	Incentive Allowance				50,000		49,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		900,000	1,026,000	1,332,000
A01277	Contingent paid staff				900.000	1.026.000	1.332.000
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EX	PENSES			1,151,000_	1,123,000_	1,151,000_
A032	TOTAL COMMUNICATION	ONS			55,000_	55,000_	55,000_
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				96,000	68,000	96,000
A03303	Electricity				50,000	50,000	50,000_

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING	:	Rs	Rs	Rs
SD10	04 Planning & Development Cell S	kardu			
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 46,000 46,000	50,000 18,000 18,000	50,000 46,000 46,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	800,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 300,000 500,000	300,000 300,000 500,000	300,000 300,000 500,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca TOTAL GENERAL	ars, MotorCycles	500,000 	500,000 200,000	500,000
A03901 001 A03970 001	Stationery Stationery Others		100,000 100,000 100,000 100,000	100,000 100,000 100,000 100,000	100,000 100,000 100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000_	330,000	330,000_
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>300,000</u> 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000_ 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	<u>15,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	15,000 15,000	15,000 15,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SD1004	Planning & Development Cell	Skardu			
Planning &	Development Cell Skardu		4,761,000	2,479,000	7,145,000