



PLANNING & DEVELOPMENT DEPARTMENT



BUDGET 2022-23

**Current Revenue Expenditure
Volume-III**

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	97	333,708,000	599,990,000	163,066,000	183,727,000	346,793,000
SKARDU	2	3,846,000	5,394,000	3,992,000	1,191,000	5,183,000
PROVINCIAL					110,000,000	110,000,000
TOTAL	99	337,554,000	605,384,000	167,058,000	294,918,000	461,976,000

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	Rs
Charged:	0
Voted:	461,976,000
Total:	461,976,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	187,554,000	324,884,000	181,976,000
062103 URBAN PLANNING	50,000,000	50,000,000	170,000,000
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM	100,000,000	230,500,000	110,000,000
TOTAL	337,554,000	605,384,000	461,976,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1705	Director General Chilas Development Authority			50,000,000
GL1502	Secretary Planning & Development Departm	183,708,000	319,490,000	176,793,000
GL1705	D.G Gilgit Development Authority	50,000,000	50,000,000	60,000,000
GL1706	Gilgit Baltistan Rural Support Program	100,000,000	230,500,000	110,000,000
SD1004	Planning & Development Cell Skardu	3,846,000	5,394,000	5,183,000
SD1705	Director General Skardu Development Authority			60,000,000
TOTAL		337,554,000	605,384,000	461,976,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>173,214,000</u>	<u>171,382,000</u>	<u>167,058,000</u>
A011	PAY	<u>55,925,000</u>	<u>43,938,000</u>	<u>53,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42,989,000</u>	<u>32,935,000</u>	<u>42,375,000</u>
A01101	Basic Pay	39,009,000	30,126,000	38,674,000
A01103	Special pay	3,980,000	2,786,000	3,701,000
A01105	Qualification Pay		23,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,936,000</u>	<u>11,003,000</u>	<u>10,921,000</u>
A01151	Pay of Other Staff	11,731,000	9,961,000	9,811,000
A01152	Personal pay	37,000	45,000	47,000
A01153	Special pay	1,168,000	997,000	1,063,000
A012	ALLOWANCES	<u>117,289,000</u>	<u>127,444,000</u>	<u>113,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>112,122,000</u>	<u>90,405,000</u>	<u>107,542,000</u>
A01201	Senior post Allowance	30,000	15,000	15,000
A01202	House rent Allowance	5,574,000	4,533,000	5,532,000
A01203	Conveyance allowance	3,332,000	2,714,000	3,555,000
A0120D	Integrated Allowance	54,000	119,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	253,000	278,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,399,000	2,595,000	2,884,000
A01211	Hill allowance	49,000	46,000	44,000
A01216	Qualification allowance	18,000		18,000
A01217	Medical allowance	2,620,000	2,032,000	2,322,000
A0121N	Personal Allowance	57,000	39,000	66,000
A01224	Entertainment allowance	80,000	65,000	79,000
A01226	Computer allowance	24,000	36,000	24,000
A01228	Orderly allowance	337,000	488,000	630,000
A0122M	Ad-hoc Relief Allowance-2016	3,833,000	2,718,000	3,291,000
A0122S	Utility Allowance	8,964,000	6,869,000	8,568,000
A0122Y	Ad-hoc Relief Allowance 2017	5,295,000	4,024,000	4,786,000
A01235	Secretariat allowance		21,000	
A01238	Charge allowance		33,000	
A01239	Special allowance		2,000	
A0123E	Executive Allowance	4,154,000	4,687,000	5,220,000
A0123G	Ad-hoc Relief Allowance-2018	5,295,000	4,010,000	4,786,000
A0123P	Ad-hoc Relief Allowance 2019	3,462,000	2,894,000	3,080,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123T	Planning and Development Allowance	50,010,000	33,714,000	42,490,000
A0123X	Ad-hoc Relief Allowance 2020	5,946,000	4,638,000	5,224,000
A01240	Utility allowance for gas		2,000	
A01241	Utility allowance for electricity		350,000	
A0124F	Adhoc Relief Allowance -2021		3,965,000	4,734,000
A01250	Incentive Allowance	9,317,000	9,518,000	9,954,000
A01270	Other	19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,167,000</u>	<u>37,039,000</u>	<u>6,220,000</u>
A01273	Honoraria	3,000,000	34,917,000	3,000,000
A01274	Medical charges		478,000	
A01277	Contingent paid staff	2,167,000	1,644,000	3,220,000
A03	TOTAL OPERATING EXPENSES	<u>11,411,000</u>	<u>43,311,000</u>	<u>11,739,000</u>
A032	COMMUNICATIONS	<u>933,000</u>	<u>863,000</u>	<u>933,000</u>
A03201	Postage and telegraph	75,000	5,000	75,000
A03202	Telephone and trunk call	858,000	858,000	858,000
A033	UTILITIES	<u>2,032,000</u>	<u>2,080,000</u>	<u>2,032,000</u>
A03303	Electricity	300,000	300,000	300,000
A03304	Hot and cold weather charges	1,732,000	1,780,000	1,732,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,344,000</u>	<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building		1,344,000	
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>6,661,000</u>	<u>14,963,000</u>	<u>6,989,000</u>
A03805	Travelling allowance	3,385,000	9,688,000	3,385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,276,000	5,275,000	3,604,000
A039	GENERAL	<u>1,783,000</u>	<u>24,061,000</u>	<u>1,783,000</u>
A03901	Stationery	763,000	1,703,000	763,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	250,000	1,280,000	250,000
A03905	Newspapers periodicals and books	125,000	5,000	125,000
A03906	Uniforms and protective clothing	70,000		70,000
A03918	Exhibitions fairs and other national celebrations		19,950,000	
A03970	Others	575,000	1,123,000	575,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>25,000</u>	
A041	PENSION		<u>25,000</u>	
A04106	Reimbursement of medical charges to pensioners		25,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>150,000,000</u>	<u>380,500,000</u>	<u>280,000,000</u>
A052	GRANTS DOMESTIC	<u>150,000,000</u>	<u>380,500,000</u>	<u>280,000,000</u>
A05205	To Financial Institutions		100,000,000	
A05270	To Others	150,000,000	280,500,000	280,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	817,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,629,000</u>	<u>9,349,000</u>	<u>2,879,000</u>
A130	TRANSPORT	<u>2,499,000</u>	<u>9,219,000</u>	<u>2,749,000</u>
A13001	Transport	2,499,000	9,219,000	2,749,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	65,000	65,000	65,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures	65,000	65,000	65,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	337,554,000	605,384,000	461,976,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	179,000
02	14			14	2,422,000
05	10			10	2,110,000
07	1			1	201,000
11	4			4	751,000
14	7			7	2,020,000
16	12			12	4,656,000
17	25			25	11,865,000
18	11			11	8,734,000
19	10			10	9,818,000
20	4			4	5,729,000
TOTAL	99			99	48,485,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>170,504,000</u>	<u>167,124,000</u>	<u>163,066,000</u>
A011	TOTAL PAY		102	97	<u>54,753,000</u>	<u>42,735,000</u>	<u>51,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	54	<u>41,817,000</u>	<u>31,732,000</u>	<u>40,693,000</u>
A01101	Total Basic Pay		53	54	<u>37,943,000</u>	<u>29,028,000</u>	<u>37,098,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,316,000		1,240,000
C029	Chief Economist	(BPS-20)	1	1	1,533,000		1,533,000
C137	Chief Monitoring	(BPS-20)	1	1	708,000		1,478,000
C138	Chief Foreign Aid	(BPS-20)	1	1	708,000		1,478,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		1,150,000
D038	Deputy Chief Planning	(BPS-19)	7	7	7,228,000		7,117,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,076,000		841,000
A078	Assistant Chief	(BPS-18)	7	7	6,252,000		5,351,000
D074	Deputy Secretary	(BPS-18)	2	2	1,747,000		1,644,000
P040	Planning Officer	(BPS-18)	1	1	1,076,000		873,000
C082	Computer Programmer	(BPS-17)	1	1	392,000		392,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	360,000		392,000
L101	Legal Advisor	(BPS-17)	1	1	360,000		392,000
P054	Private Secretary	(BPS-17)	2	2	894,000		1,198,000
R026	Research Officer	(BPS-17)	11	11	5,941,000		5,941,000
R027	Research Officer (Civil)	(BPS-17)	1	1	723,000		392,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	723,000		392,000
R029	Research Officer (GIS)	(BPS-17)	1	1	751,000		392,000
R030	Research Officer (M&E)	(BPS-17)	1	1	751,000		392,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	751,000		392,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
S016	Section Officer	(BPS-17)	1	2	695,000		723,000
S147	Superintendent	(BPS-17)	2	2	811,000		867,000
C077	Computer Operator	(BPS-16)	2	2	855,000		891,000
S116	Stenographer	(BPS-16)	4	4	1,582,000		1,637,000
A01103	Special pay				3,874,000	2,681,000	3,595,000
A01105	Qualification Pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		49	43	12,936,000	11,003,000	10,921,000
A01151	Total Pay of Other Staff		49	43	11,731,000	9,961,000	9,811,000
A068	Assistant	(BPS-16)	8	6	2,745,000		2,128,000
S117	Stenotypist	(BPS-14)	7	5	2,173,000		1,557,000
U019	Upper Division Clerk	(BPS-14)	2	2	589,000		463,000
L093	Lower Division Clerk	(BPS-11)	6	4	1,385,000		751,000
M001	Machine Operator	(BPS-07)	1	1	192,000		201,000
D159	Driver	(BPS-05)	10	10	2,068,000		2,110,000
C053	Chowkidar	(BPS-02)	1	1	260,000		260,000
K047	Khakroob	(BPS-02)	1	1	167,000		171,000
N006	Naib Qasid	(BPS-02)	11	11	1,822,000		1,828,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	155,000		163,000
S167	Sweeper	(BPS-01)	1	1	175,000		179,000
A01152	Personal pay				37,000	45,000	47,000
A01153	Special pay				1,168,000	997,000	1,063,000
A012	TOTAL ALLOWANCES				115,751,000	124,389,000	111,452,000
A012-1	TOTAL REGULAR ALLOWANCES				111,164,000	88,070,000	106,532,000
A01201	Senior post Allowance				30,000	15,000	15,000
A01202	House rent Allowance				5,467,000	4,426,000	5,425,000
A01203	Conveyance allowance				3,332,000	2,714,000	3,555,000
A0120D	Integrated Allowance				54,000	119,000	54,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			253,000	278,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,399,000	2,595,000	2,884,000
A01211	Hill allowance			49,000	46,000	44,000
A01216	Qualification allowance			18,000		18,000
A01217	Medical allowance			2,575,000	1,987,000	2,277,000
A0121N	Personal Allowance			57,000	39,000	66,000
A01224	Entertainment allowance			80,000	65,000	79,000
A01226	Computer allowance			24,000	36,000	24,000
A01228	Orderly allowance			337,000	488,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			3,760,000	2,645,000	3,218,000
A0122S	Utility Allowance			8,964,000	6,869,000	8,568,000
A0122Y	Ad-hoc Relief Allowance 2017			5,191,000	3,914,000	4,682,000
A01235	Secretariat allowance				21,000	
A01238	Charge allowance				33,000	
A01239	Special allowance				2,000	
A0123E	Executive Allowance			4,154,000	4,687,000	5,220,000
A0123G	Ad-hoc Relief Allowance-2018			5,191,000	3,900,000	4,682,000
A0123P	Ad-hoc Relief Allowance 2019			3,410,000	2,839,000	3,028,000
A0123T	Planning and Development Allowance			50,010,000	32,099,000	42,069,000
A0123X	Ad-hoc Relief Allowance 2020			5,894,000	4,528,000	5,172,000
A01240	Utility allowance for gas				2,000	
A01241	Utility allowance for electricity				350,000	
A0124F	Adhoc Relief Allowance -2021				3,855,000	4,682,000
A01250	Incentive Allowance			8,896,000	9,518,000	9,954,000
A01270	Other			19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,587,000</u>	<u>36,319,000</u>	<u>4,920,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>34,917,000</u>	<u>3,000,000</u>
001	HONORARIA			3,000,000	34,917,000	3,000,000
A01274	Medical charges				478,000	
A01277	Contingent paid staff			<u>1,587,000</u>	<u>924,000</u>	<u>1,920,000</u>
001	Contingent Paid Staff			1,587,000	924,000	1,920,000
A03	TOTAL OPERATING EXPENSES			<u>10,505,000</u>	<u>42,405,000</u>	<u>10,798,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A032	TOTAL COMMUNICATIONS			<u>878,000</u>	<u>808,000</u>	<u>878,000</u>
A03201	Postage and telegraph			70,000		70,000
A03202	Telephone and trunk call			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls			808,000	808,000	808,000
A033	TOTAL UTILITIES			<u>1,936,000</u>	<u>1,984,000</u>	<u>1,936,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>1,686,000</u>	<u>1,734,000</u>	<u>1,686,000</u>
001	Hot and Cold Weather Charges				1,734,000	
003	Gilgit-Baltistan Weather Charges			1,686,000		1,686,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,344,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building				1,344,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,061,000</u>	<u>14,363,000</u>	<u>6,354,000</u>
A03805	Travelling allowance			<u>3,135,000</u>	<u>9,438,000</u>	<u>3,135,000</u>
001	Travelling Allowance			3,135,000	9,438,000	3,135,000
A03807	P.O.L Charges A.planes			<u>2,926,000</u>	<u>4,925,000</u>	<u>3,219,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,926,000	4,925,000	3,219,000
A039	TOTAL GENERAL			<u>1,628,000</u>	<u>23,906,000</u>	<u>1,628,000</u>
A03901	Stationery			<u>713,000</u>	<u>1,653,000</u>	<u>713,000</u>
001	Stationery			713,000	1,653,000	713,000
A03902	Printing and publication			250,000	1,280,000	250,000
A03905	Newspapers periodicals and books			<u>120,000</u>		<u>120,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
001	Newspapers, Periodicals and Books			120,000		120,000
A03906	Uniforms and protective clothing			<u>70,000</u>		<u>70,000</u>
001	Uniforms and Protective Clothing			70,000		70,000
A03918	Exhibitions fairs and other national celebrations				<u>19,950,000</u>	
001	Exhibitions, Fairs and other National Celebrations				19,950,000	
A03970	Others			<u>475,000</u>	<u>1,023,000</u>	<u>475,000</u>
001	Others			475,000	1,023,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>25,000</u>	
A041	TOTAL PENSION				<u>25,000</u>	
A04106	Reimbursement of medical charges to pensioners				25,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>100,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>100,000,000</u>	
A05270	To Others				<u>100,000,000</u>	
001	To Others				100,000,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	817,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,399,000</u>	<u>9,119,000</u>	<u>2,629,000</u>
A130	TOTAL TRANSPORT			<u>2,299,000</u>	<u>9,019,000</u>	<u>2,529,000</u>
A13001	Transport			<u>2,299,000</u>	<u>9,019,000</u>	<u>2,529,000</u>
001	Transport			2,299,000	9,019,000	2,529,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Planning & Development Departm				183,708,000	319,490,000	176,793,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SD1004	Planning & Development Cell Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,710,000</u>	<u>4,258,000</u>	<u>3,992,000</u>
A011	TOTAL PAY		2	2	<u>1,172,000</u>	<u>1,203,000</u>	<u>1,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,172,000</u>	<u>1,203,000</u>	<u>1,682,000</u>
A01101	Total Basic Pay		2	2	<u>1,066,000</u>	<u>1,098,000</u>	<u>1,576,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1	200,000		710,000
P040	Planning Officer	(BPS-18)	1	1	866,000		866,000
A01103	Special pay				106,000	105,000	106,000
A012	TOTAL ALLOWANCES				<u>1,538,000</u>	<u>3,055,000</u>	<u>2,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>958,000</u>	<u>2,335,000</u>	<u>1,010,000</u>
A01202	House rent Allowance				107,000	107,000	107,000
A01217	Medical allowance				45,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				73,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	110,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				104,000	110,000	104,000
A0123P	Ad-hoc Relief Allowance 2019				52,000	55,000	52,000
A0123T	Planning and Development Allowance					1,615,000	421,000
A0123X	Ad-hoc Relief Allowance 2020				52,000	110,000	52,000
A0124F	Adhoc Relief Allowance -2021					110,000	52,000
A01250	Incentive Allowance				421,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>720,000</u>	<u>1,300,000</u>
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>1,300,000</u>
001	Contingent Paid Staff				580,000	720,000	1,300,000
A03	TOTAL OPERATING EXPENSES				<u>906,000</u>	<u>906,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>635,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Planning & Development Cell Skardu				3,846,000	5,394,000	5,183,000

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PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062103	URBAN PLANNING					
DM1705	Director General Chilas Development Authority					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>50,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>50,000,000</u>
A05270	To Others					<u>50,000,000</u>
001	To Others					50,000,000
Director General Chilas Development Authority						50,000,000

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PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062103	URBAN PLANNING					
GL1705	D.G Gilgit Development Authority					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A05270	To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
001	To Others			50,000,000	50,000,000	60,000,000
D.G Gilgit Development Authority				50,000,000	50,000,000	60,000,000

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PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062103	URBAN PLANNING					
SD1705	Director General Skardu Development Authority					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>60,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>60,000,000</u>
A05270	To Others					<u>60,000,000</u>
001	To Others					60,000,000
Director General Skardu Development Authority						60,000,000

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062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM					
GL1706	Gilgit Baltistan Rural Support Program					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>100,000,000</u>	<u>230,500,000</u>	<u>110,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>100,000,000</u>	<u>230,500,000</u>	<u>110,000,000</u>
A05205	To Financial Institutions				<u>100,000,000</u>	
001	To Financial Institutions				100,000,000	
A05270	To Others			<u>100,000,000</u>	<u>130,500,000</u>	<u>110,000,000</u>
001	To Others				130,500,000	
006	To Others (Grant for Operating Expenses)			100,000,000		110,000,000
Gilgit Baltistan Rural Support Program				100,000,000	230,500,000	110,000,000