

**BUDGET  
2025-26**



## Current Revenue Expenditure

### Volume - III

**PLANNING & DEVELOPMENT DEPARTMENT**

**EDUCATION**



**HEALTH**



**INFRASTRUCTURE**



**INDUSTRY**



**TOURISM**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# BUDGET

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**2025 - 2026**

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**BUDGET ESTIMATES 2025-2026**

<b>DISTRICT</b>	<b>POSTS 2025-2026</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES 2025-2026</b>		
		<b>2024-2025</b>	<b>2024-2025</b>	<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	97	497,286,000	528,254,000	210,667,000	454,266,000	664,933,000
SKARDU	6	7,145,000	2,785,000	5,411,000	1,466,000	6,877,000
<b>TOTAL</b>	<b>103</b>	<b>504,431,000</b>	<b>531,039,000</b>	<b>216,078,000</b>	<b>455,732,000</b>	<b>671,810,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
		<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1502	Secretary Planning & Development Departm	497,286,000	528,254,000	658,429,000
GL4009	BLOCK FOR MANDATORY PAYMENTS			6,504,000
SD1004	Planning & Development Cell Skardu	7,145,000	2,785,000	6,877,000
<b>TOTAL</b>		<b>504,431,000</b>	<b>531,039,000</b>	<b>671,810,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>172,903,000</u>	<u>226,300,000</u>	<u>216,078,000</u>
A011	PAY	<u>62,007,000</u>	<u>62,833,000</u>	<u>73,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,907,000</u>	<u>50,722,000</u>	<u>58,167,000</u>
A01101	Basic Pay	47,204,000	48,049,000	55,521,000
A01102	Personal pay	38,000		31,000
A01103	Special pay	2,652,000	2,658,000	2,631,000
A01105	Qualification Pay	13,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,100,000</u>	<u>12,111,000</u>	<u>14,950,000</u>
A01151	Pay of Other Staff	11,309,000	11,328,000	14,174,000
A01152	Personal pay	56,000	31,000	31,000
A01153	Special pay	735,000	752,000	745,000
A012	ALLOWANCES	<u>110,896,000</u>	<u>163,467,000</u>	<u>142,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>107,788,000</u>	<u>134,343,000</u>	<u>139,396,000</u>
A01201	Senior post Allowance	54,000	60,000	60,000
A01202	House rent Allowance	3,350,000	2,292,000	2,142,000
A01203	Conveyance allowance	2,286,000	2,705,000	2,676,000
A0120D	Integrated Allowance	116,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	297,000	448,000	448,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,242,000	2,376,000	2,355,000
A01211	Hill allowance	38,000	38,000	38,000
A01216	Qualification allowance	372,000	205,000	200,000
A01217	Medical allowance	1,855,000	1,919,000	1,900,000
A0121N	Personal Allowance	41,000	50,000	48,000
A0121Q	Audit and Accounts Allowance	455,000	1,120,000	1,110,000
A01224	Entertainment allowance	52,000	51,000	51,000
A01226	Computer allowance	33,000	30,000	30,000
A01228	Orderly allowance	752,000	1,200,000	1,189,000
A0122M	Ad-hoc Relief Allowance-2016	1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	32,000		
A0122S	Utility Allowance	6,208,000	6,771,000	6,700,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance	82,000	7,579,000	7,472,000
A01236	Deputation allowance	233,000	620,000	614,000
A0123E	Executive Allowance	8,788,000	4,569,000	4,528,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A0123G	Ad-hoc Relief Allowance-2018	1,000	
A0123K	Superior Executive Allowance	3,000	1,017,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,008,000
A0123T	Planning and Development Allowance	43,187,000	46,592,000
A0123X	Ad-hoc Relief Allowance 2020	6,330,000	6,683,000
A01241	Utility allowance for electricity	414,000	396,000
A0124F	Adhoc Relief Allowance -2021	5,000	
A0124R	Adhoc Relief Allowance 2022	5,170,000	5,401,000
A0124X	Adhoc Relief Allowance 2023	16,965,000	17,424,000
A01250	Incentive Allowance	8,424,000	11,486,000
A0125E	Adhoc Relief Allowance 2024		12,700,000
A01270	Other		12,563,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,108,000</u></b>	<b><u>29,124,000</u></b>
			<b><u>3,565,000</u></b>
A01273	Honoraria		23,635,000
A01274	Medical charges		2,822,000
A01277	Contingent paid staff	3,108,000	2,664,000
A01278	Leave salary		3,080,000
A01290	Governer's House Allowance		482,000
			3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>24,298,000</u></b>	<b><u>37,554,000</u></b>
			<b><u>41,967,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,025,000</u></b>	<b><u>1,002,000</u></b>
			<b><u>1,805,000</u></b>
A03201	Postage and telegraph	75,000	75,000
A03202	Telephone and trunk call	950,000	927,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,373,000</u></b>	<b><u>2,452,000</u></b>
			<b><u>2,482,000</u></b>
A03303	Electricity	650,000	636,000
A03304	Hot and cold weather charges	1,723,000	1,816,000
			750,000
			1,732,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,160,000</u></b>	<b><u>13,680,000</u></b>
A03403	Rent for residential building		8,160,000
			13,680,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>100,000</u></b>
A03603	Registration		100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>15,300,000</u></b>	<b><u>18,200,000</u></b>
			<b><u>16,000,000</u></b>
A03805	Travelling allowance	5,800,000	8,700,000
			6,300,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
<b>SUMMARY</b>		Rs	Rs	Rs
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,500,000	9,500,000	9,700,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,600,000</u></b>	<b><u>7,740,000</u></b>	<b><u>7,900,000</u></b>
A03901	Stationery	1,900,000	3,240,000	1,700,000
A03902	Printing and publication	2,500,000	2,700,000	5,000,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	1,100,000	1,700,000	1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>1,499,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>1,499,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		480,000	
A04114	Superannuation Encashment of L.P.R		1,019,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS</b>	<b><u>300,000,000</u></b>	<b><u>259,000,000</u></b>	<b><u>405,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>300,000,000</u></b>	<b><u>259,000,000</u></b>	<b><u>405,000,000</u></b>
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		9,000,000	
A05270	To Others	300,000,000	250,000,000	405,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>800,000</u></b>	<b><u>799,000</u></b>	<b><u>1,200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>800,000</u></b>	<b><u>799,000</u></b>	<b><u>1,200,000</u></b>
A06301	Entertainments & Gifts	800,000	799,000	1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,430,000</u></b>	<b><u>5,887,000</u></b>	<b><u>7,565,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,300,000</u></b>	<b><u>5,757,000</u></b>	<b><u>7,500,000</u></b>
A13001	Transport	6,300,000	5,757,000	7,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment	65,000	65,000	65,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
<b>SUMMARY</b>	Rs	Rs	Rs
<b>OBJECT</b>			
A132 FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	
A13201 Furniture and Fixtures	65,000	65,000	
<b>NET TOTAL</b>	<b>504,431,000</b>	<b>531,039,000</b>	<b>671,810,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2			2	482,000
02	17			17	4,124,000
05	10			10	3,311,000
07	1			1	319,000
11	4			4	1,119,000
14	7			7	2,166,000
16	12			12	6,674,000
17	25			25	18,016,000
18	11			11	12,100,000
19	10			10	14,132,000
20	4			4	7,252,000
<b>TOTAL</b>	<b>103</b>			<b>103</b>	<b>69,695,000</b>

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

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	<b>GENERAL PUBLIC SERVICE</b>			Rs	Rs	Rs
015	<b>GENERAL SERVICES</b>					
0152	<b>PLANNING SERVICES</b>					
015201	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>167,239,000</u>	<u>224,968,000</u>	<u>204,163,000</u>
A011	<b>TOTAL PAY</b>	<u>97</u>	<u>97</u>	<u>58,369,000</u>	<u>62,833,000</u>	<u>69,026,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>54</u>	<u>54</u>	<u>46,269,000</u>	<u>50,722,000</u>	<u>54,977,000</u>
A01101	Total Basic Pay	<u>54</u>	<u>54</u>	<u>43,664,000</u>	<u>48,049,000</u>	<u>52,331,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1,422,000		1,903,000
C029	Chief Economist	(BPS-20)	1	1,310,000		1,759,000
C137	Chief Monitoring	(BPS-20)	1	1,310,000		1,759,000
C138	Chief Foreign Aid	(BPS-20)	1	1,366,000		1,831,000
A030	Additional Secretary	(BPS-19)	1	945,000		1,266,000
D038	Deputy Chief Planning	(BPS-19)	7	7,676,000		9,929,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1,004,000		1,342,000
A078	Assistant Chief	(BPS-18)	7	4,116,000		8,066,000
D074	Deputy Secretary	(BPS-18)	2	1,850,000		1,732,000
P040	Planning Officer	(BPS-18)	1	513,000		707,000
C082	Computer Programmer	(BPS-17)	1	407,000		524,000
F048	Finance & Accounts Officer	(BPS-17)	1	407,000		746,000
L101	Legal Advisor	(BPS-17)	1	407,000		561,000
P054	Private Secretary	(BPS-17)	2	6,749,000		1,857,000
R026	Research Officer	(BPS-17)	11	6,749,000		8,650,000
R027	Research Officer (Civil)	(BPS-17)	1	407,000		561,000
R028	Research Officer (Electrical)	(BPS-17)	1	407,000		561,000
R029	Research Officer (GIS)	(BPS-17)	1	407,000		561,000
R030	Research Officer (M&E)	(BPS-17)	1	407,000		561,000
R031	Research Officer (Statistics)	(BPS-17)	1	407,000		561,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

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	<b>GENERAL PUBLIC SERVICE</b>			Rs	Rs	Rs
015	<b>GENERAL SERVICES</b>					
0152	<b>PLANNING SERVICES</b>					
015201	<b>PLANNING</b>					
<b>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
S016	Section Officer	(BPS-17)	2	2	1,612,000	1,603,000
S147	Superintendent	(BPS-17)	2	2	929,000	1,270,000
C077	Computer Operator	(BPS-16)	2	2	1,003,000	1,341,000
S116	Stenographer	(BPS-16)	4	4	1,854,000	2,680,000
A01102	Personal pay			38,000		
A01103	Special pay			2,554,000	2,658,000	2,631,000
A01105	Qualification Pay			13,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b>12,100,000</b>	<b>12,111,000</b>
A01151	Total Pay of Other Staff		<b>43</b>	<b>43</b>	<b>11,309,000</b>	<b>11,328,000</b>
A068	Assistant	(BPS-16)	6	6	2,224,000	2,653,000
S117	Stenotypist	(BPS-14)	5	5	1,164,000	1,406,000
U019	Upper Division Clerk	(BPS-14)	2	2	628,000	760,000
L093	Lower Division Clerk	(BPS-11)	4	4	967,000	1,119,000
M001	Machine Operator	(BPS-07)	1	1	272,000	319,000
D159	Driver	(BPS-05)	10	10	2,841,000	3,311,000
C053	Chowkidar	(BPS-02)	1	1	309,000	355,000
K047	Khakroob	(BPS-02)	1	1	212,000	245,000
N006	Naib Qasid	(BPS-02)	11	11	2,272,000	2,618,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	198,000	230,000
S167	Sweeper	(BPS-01)	1	1	222,000	257,000
A01152	Personal pay			56,000	31,000	31,000
A01153	Special pay			735,000	752,000	745,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>108,870,000</b>	<b>162,135,000</b>	<b>135,137,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>107,094,000</b>	<b>134,343,000</b>	<b>132,892,000</b>
A01201	Senior post Allowance			54,000	60,000	60,000
A01202	House rent Allowance			3,213,000	2,292,000	2,142,000
A01203	Conveyance allowance			2,286,000	2,705,000	2,676,000

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>GL1502 Secretary Planning &amp; Development Departm</b>					
A0120D Integrated Allowance		116,000	119,000	119,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		297,000	448,000	448,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		2,242,000	2,376,000	2,355,000	
A01211 Hill allowance		38,000	38,000	38,000	
A01216 Qualification allowance		372,000	205,000	200,000	
A01217 Medical allowance		1,806,000	1,919,000	1,900,000	
A0121N Personal Allowance		41,000	50,000	48,000	
A0121Q Audit and Accounts Allowance		455,000	1,120,000	1,110,000	
A01224 Entertainment allowance		52,000	51,000	51,000	
A01226 Computer allowance		33,000	30,000	30,000	
A01228 Orderly allowance		752,000	1,200,000	1,189,000	
A0122M Ad-hoc Relief Allowance-2016		1,000			
A0122N Special Conveyance Allowance to Disbaled Employees		32,000			
A0122S Utility Allowance		6,208,000	6,771,000	6,700,000	
A0122Y Ad-hoc Relief Allowance 2017		1,000			
A01235 Secretariat allowance		82,000	7,579,000	7,472,000	
A01236 Deputation allowance		233,000	620,000	614,000	
A0123E Executive Allowance		8,788,000	4,569,000	4,528,000	
A0123G Ad-hoc Relief Allowance-2018		1,000			
A0123K Superior Executive Allowance		3,000	1,017,000	1,008,000	
A0123P Ad-hoc Relief Allowance 2019		1,000			
A0123T Planning and Development Allowance		42,777,000	47,015,000	46,592,000	
A0123X Ad-hoc Relief Allowance 2020		6,281,000	6,758,000	6,683,000	
A01241 Utility allowance for electricity		414,000	390,000	396,000	
A0124F Adhoc Relief Allowance -2021		5,000			
A0124R Adhoc Relief Allowance 2022		5,170,000	5,401,000	5,344,000	
A0124X Adhoc Relief Allowance 2023		16,965,000	17,424,000	17,247,000	
A01250 Incentive Allowance		8,375,000	11,486,000	11,379,000	
A0125E Adhoc Relief Allowance 2024			12,700,000	12,563,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,776,000</u></b>	<b><u>27,792,000</u></b>	<b><u>2,245,000</u></b>	
A01273 Honoraria			<b><u>23,635,000</u></b>		
001 HONORARIA			23,635,000		
A01274 Medical charges			2,822,000		
A01277 Contingent paid staff		<b><u>1,776,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,760,000</u></b>	

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>GL1502 Secretary Planning &amp; Development Departm</b>					
001 Contingent Paid Staff		1,776,000	1,332,000	1,760,000	
A01278 Leave salary				482,000	
A01290 Governer's House Allowance			3,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>23,147,000</b>	<b>36,431,000</b>	<b>40,816,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>970,000</b>	<b>947,000</b>	<b>1,750,000</b>	
A03201 Postage and telegraph		70,000	70,000	150,000	
A03202 Telephone and trunk call		<b>900,000</b>	<b>877,000</b>	<b>1,600,000</b>	
001 Telephone and Trunk Calls		900,000	877,000	1,600,000	
<b>A033 TOTAL UTILITIES</b>		<b>2,277,000</b>	<b>2,384,000</b>	<b>2,386,000</b>	
A03303 Electricity		<b>600,000</b>	<b>586,000</b>	<b>700,000</b>	
001 Electricity		600,000	586,000	700,000	
A03304 Hot and cold weather charges		<b>1,677,000</b>	<b>1,798,000</b>	<b>1,686,000</b>	
001 Hot and Cold Weather Charges			1,798,000		
003 Gilgit-Baltistan Weather Charges		1,677,000		1,686,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>8,160,000</b>	<b>13,680,000</b>	
A03403 Rent for residential building			<b>8,160,000</b>	<b>13,680,000</b>	
001 RENT FOR RESIDENTIAL BUILDING			8,160,000	13,680,000	
<b>A036 TOTAL MOTOR VEHICLES</b>				<b>100,000</b>	
A03603 Registration				100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>14,500,000</b>	<b>17,400,000</b>	<b>15,200,000</b>	
A03805 Travelling allowance		<b>5,500,000</b>	<b>8,400,000</b>	<b>6,000,000</b>	
001 Travelling Allowance		5,500,000	8,400,000	6,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<b>9,000,000</b>	<b>9,000,000</b>	<b>9,200,000</b>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		9,000,000	9,000,000	9,200,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>GL1502 Secretary Planning &amp; Development Departm</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>5,400,000</u></b>	<b><u>7,540,000</u></b>	<b><u>7,700,000</u></b>
A03901 Stationery			<u>1,800,000</u>	<u>3,140,000</u>	<u>1,600,000</u>
001 Stationery			1,800,000	3,140,000	1,600,000
A03902 Printing and publication			<u>2,500,000</u>	<u>2,700,000</u>	<u>5,000,000</u>
001 PRINTING AND PUBLICATION				2,700,000	2,500,000
002 PRINTING AND PUBLICATION (Printing Libilities of HPP)					2,500,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	100,000	100,000
A03970 Others			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,600,000	1,000,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,499,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,499,000</u></b>	
A04106 Reimbursement of medical charges to pensioners				480,000	
A04114 Superannuation Encashment of L.P.R				<u>1,019,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,019,000	
<b>A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>			<b><u>300,000,000</u></b>	<b><u>259,000,000</u></b>	<b><u>405,000,000</u></b>
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>300,000,000</u></b>	<b><u>259,000,000</u></b>	<b><u>405,000,000</u></b>
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A05270 To Others			<u>300,000,000</u>	<u>250,000,000</u>	<u>405,000,000</u>
001 To Others				250,000,000	
080 Grant for GBRSP			50,000,000		135,000,000
081 Grant for GDA			110,000,000		120,000,000
082 Grant for SDA			90,000,000		100,000,000
083 Grant for CDA			50,000,000		50,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>800,000</u></b>	<b><u>799,000</u></b>	<b><u>1,200,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>800,000</u></b>	<b><u>799,000</u></b>	<b><u>1,200,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>GL1502 Secretary Planning &amp; Development Departm</b>					
A06301 Entertainments & Gifts			<u>800,000</u>	<u>799,000</u>	<u>1,200,000</u>
001 Entertainments & Gifts			800,000	799,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,100,000</u>	<u>5,557,000</u>	<u>7,250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,000,000</u>	<u>5,457,000</u>	<u>7,200,000</u>
A13001 Transport			<u>6,000,000</u>	<u>5,457,000</u>	<u>7,200,000</u>
001 Transport			6,000,000	5,457,000	7,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
<b>Secretary Planning &amp; Development Departm</b>			<b>497,286,000</b>	<b>528,254,000</b>	<b>658,429,000</b>

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**015201 PLANNING**

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					
0152         PLANNING SERVICES					
015201      PLANNING					
<b>GL4009 BLOCK FOR MANDATORY PAYMENTS</b>					
A01         TOTAL EMPLOYEES RELATED EXPENSES				<u>6,504,000</u>	
A012        TOTAL ALLOWANCES				<u>6,504,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>6,504,000</u>	
A01270     Other				<u>6,504,000</u>	
017    Mandatory ERE Payments				6,504,000	
<b>BLOCK FOR MANDATORY PAYMENTS</b>				<b>6,504,000</b>	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SD1004</b>	<b>Planning &amp; Development Cell Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,664,000</b>	<b>1,332,000</b>	<b>5,411,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>6</b>	<b>3,638,000</b>		<b>4,091,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>3,638,000</b>		<b>3,190,000</b>
A01101	Total Basic Pay	2	2	<u>3,540,000</u>		<u>3,190,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1,770,000		1,595,000
P040	Planning Officer	(BPS-18)	1	1,770,000		1,595,000
A01103	Special pay			98,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b>901,000</b>
A01151	Total Pay of Other Staff		<b>4</b>			<u>901,000</u>
R038	Road Mate	(BPS-02)	3			676,000
C053	Chowkidar	(BPS-01)	1			225,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>2,026,000</b>	<b>1,332,000</b>	<b>1,320,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>694,000</b>		
A01202	House rent Allowance			137,000		
A01217	Medical allowance			49,000		
A0123T	Planning and Development Allowance			410,000		
A0123X	Ad-hoc Relief Allowance 2020			49,000		
A01250	Incentive Allowance			49,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>1,332,000</b>	<b>1,332,000</b>	<b>1,320,000</b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>1,151,000</b>	<b>1,123,000</b>	<b>1,151,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>SD1004 Planning &amp; Development Cell Skardu</b>					
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>	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
<b>A033 TOTAL UTILITIES</b>		<u>96,000</u>	<u>68,000</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>18,000</u>	<u>46,000</u>	
001 Hot and Cold Weather Charges			18,000		
003 Gilgit-Baltistan Weather Charges		46,000		46,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance		300,000	300,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	500,000	
<b>A039 TOTAL GENERAL</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery		100,000	100,000	100,000	
A03970 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Others		100,000	100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>330,000</u>	<u>330,000</u>	<u>315,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A13001 Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Transport		300,000	300,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>SD1004 Planning &amp; Development Cell Skardu</b>					
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201 Furniture and Fixtures			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
001 Furniture and Fixture			15,000	15,000	
<b>Planning &amp; Development Cell Skardu</b>			<b><u>7,145,000</u></b>	<b><u>2,785,000</u></b>	<b><u>6,877,000</u></b>