



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III

PLANNING & DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN





# **BUDGET 2024-2025**

**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 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				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
<b>TOTAL</b>	<b>99</b>	<b>648,540,000</b>	<b>723,772,000</b>	<b>172,903,000</b>	<b>331,528,000</b>	<b>504,431,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
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
<b>TOTAL</b>		<b>648,540,000</b>	<b>723,772,000</b>	<b>504,431,000</b>

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>197,012,000</u></b>	<b><u>197,973,000</u></b>	<b><u>172,903,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>73,181,000</u></b>	<b><u>60,082,000</u></b>	<b><u>62,007,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>57,771,000</u></b>	<b><u>48,305,000</u></b>	<b><u>49,907,000</u></b>
A01101	Basic Pay	57,670,000	45,637,000	47,204,000
A01102	Personal pay		39,000	38,000
A01103	Special pay	101,000	2,615,000	2,652,000
A01105	Qualification Pay		14,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15,410,000</u></b>	<b><u>11,777,000</u></b>	<b><u>12,100,000</u></b>
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
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>123,831,000</u></b>	<b><u>137,891,000</u></b>	<b><u>110,896,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>118,730,000</u></b>	<b><u>108,761,000</u></b>	<b><u>107,788,000</u></b>
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 Running Basic Pay for	300,000	296,000	297,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,960,000	2,290,000	2,242,000
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	Audit and Accounts Allowance		467,000	455,000
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
A0122M	Ad-hoc Relief Allowance-2016		2,000	1,000
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
A0123E	Executive Allowance	9,200,000	8,781,000	8,788,000

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
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 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	10,160,000	8,541,000	8,424,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,101,000</u></b>	<b><u>29,130,000</u></b>	<b><u>3,108,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,298,000</u></b>	<b><u>34,510,000</u></b>	<b><u>24,298,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,025,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,025,000</u></b>
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	950,000	1,349,000	950,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,173,000</u></b>	<b><u>3,734,000</u></b>	<b><u>2,373,000</u></b>
A03303	Electricity	450,000	2,118,000	650,000
A03304	Hot and cold weather charges	1,723,000	1,616,000	1,723,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>		<b><u>7,020,000</u></b>	
A03403	Rent for residential building		7,020,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>483,000</u></b>	
A03603	Registration		483,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,600,000</u></b>	<b><u>16,420,000</u></b>	<b><u>15,300,000</u></b>
A03805	Travelling allowance	4,100,000	5,920,000	5,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,500,000	10,500,000	9,500,000

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

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



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

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

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

<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	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
<b>TOTAL</b>	<b>99</b>			<b>99</b>	<b>58,513,000</b>

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

**015201 PLANNING**

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
<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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>193,732,000</u></b>	<b><u>196,947,000</u></b>	<b><u>167,239,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>97</u></b>	<b><u>71,511,000</u></b>	<b><u>60,082,000</u></b>	<b><u>58,369,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>56,101,000</u></b>	<b><u>48,305,000</u></b>	<b><u>46,269,000</u></b>
A01101	Total Basic Pay		<u>54</u>	<u>54</u>	<u>56,100,000</u>	<u>45,637,000</u>	<u>43,664,000</u>
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

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

**015201 PLANNING**

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
<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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>						
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	Personal pay					39,000	38,000
A01103	Special pay				1,000	2,615,000	2,554,000
A01105	Qualification Pay					14,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b><u>15,410,000</u></b>	<b><u>11,777,000</u></b>	<b><u>12,100,000</u></b>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>14,350,000</u>	<u>10,969,000</u>	<u>11,309,000</u>
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	Personal pay				60,000	58,000	56,000
A01153	Special pay				1,000,000	750,000	735,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>122,221,000</u></b>	<b><u>136,865,000</u></b>	<b><u>108,870,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>118,020,000</u></b>	<b><u>108,761,000</u></b>	<b><u>107,094,000</u></b>
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

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

**015201 PLANNING**

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
<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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
A0120D	Integrated Allowance			160,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000	296,000	297,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,960,000	2,290,000	2,242,000
A01211	Hill allowance			50,000	39,000	38,000
A01216	Qualification allowance			190,000	382,000	372,000
A01217	Medical allowance			2,310,000	1,844,000	1,806,000
A0121N	Personal Allowance				42,000	41,000
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	33,000
A01228	Orderly allowance			630,000	770,000	752,000
A0122M	Ad-hoc Relief Allowance-2016				2,000	1,000
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
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
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
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,201,000</u></b>	<b><u>28,104,000</u></b>	<b><u>1,776,000</u></b>
A01273	Honoraria			<u>3,000,000</u>	<u>24,062,000</u>	
001	HONORARIA			3,000,000	24,062,000	
A01274	Medical charges			1,000	3,016,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,026,000	1,776,000

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

**015201 PLANNING**

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
<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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,147,000</u></b>	<b><u>33,387,000</u></b>	<b><u>23,147,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>970,000</u></b>	<b><u>1,369,000</u></b>	<b><u>970,000</u></b>
A03201	Postage and telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			<u>900,000</u>	<u>1,299,000</u>	<u>900,000</u>
001	Telephone and Trunk Calls			900,000	1,299,000	900,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,077,000</u></b>	<b><u>3,666,000</u></b>	<b><u>2,277,000</u></b>
A03303	Electricity			<u>400,000</u>	<u>2,068,000</u>	<u>600,000</u>
001	Electricity			400,000	2,068,000	600,000
A03304	Hot and cold weather charges			<u>1,677,000</u>	<u>1,598,000</u>	<u>1,677,000</u>
001	Hot and Cold Weather Charges				1,598,000	
003	Gilgit-Baltistan Weather Charges			1,677,000		1,677,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>7,020,000</u></b>	
A03403	Rent for residential building				7,020,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>483,000</u></b>	
A03603	Registration				483,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,800,000</u></b>	<b><u>15,620,000</u></b>	<b><u>14,500,000</u></b>
A03805	Travelling allowance			<u>3,800,000</u>	<u>5,620,000</u>	<u>5,500,000</u>
001	Travelling Allowance			3,800,000	5,620,000	5,500,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	10,000,000	9,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,300,000</u></b>	<b><u>5,229,000</u></b>	<b><u>5,400,000</u></b>
A03901	Stationery			<u>1,000,000</u>	<u>2,150,000</u>	<u>1,800,000</u>
001	Stationery			1,000,000	2,150,000	1,800,000
A03902	Printing and publication			2,500,000	1,529,000	2,500,000



**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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
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>700,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
001	Others			700,000	1,450,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,230,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,230,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				1,242,000	
A04114	Superannuation Encashment of L.P.R				<u>1,988,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,988,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<u><b>430,000,000</b></u>	<u><b>479,004,000</b></u>	<u><b>300,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<u><b>430,000,000</b></u>	<u><b>479,004,000</b></u>	<u><b>300,000,000</b></u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				161,000	
A05270	To Others			<u>430,000,000</u>	<u>478,843,000</u>	<u>300,000,000</u>
001	To Others				478,843,000	
080	Grant for GBRSP			110,000,000		50,000,000
081	Grant for GDA			60,000,000		110,000,000
082	Grant for SDA			60,000,000		90,000,000
083	Grant for CDA			50,000,000		50,000,000
100	Grant for GBRSP (Salaries of Shifa Doctors)			150,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>600,000</b></u>	<u><b>800,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>	<u><b>600,000</b></u>	<u><b>800,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001	Entertainments & Gifts			300,000	600,000	800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,600,000</b></u>	<u><b>8,125,000</b></u>	<u><b>6,100,000</b></u>

**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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,500,000</b></u>	<u><b>7,900,000</b></u>	<u><b>6,000,000</b></u>
A13001	Transport			<u>3,500,000</u>	<u>7,900,000</u>	<u>6,000,000</u>
001	Transport			3,500,000	7,900,000	6,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>175,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	175,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>Secretary Planning &amp; Development Departm</b>				<b>643,779,000</b>	<b>721,293,000</b>	<b>497,286,000</b>

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

**015201 PLANNING**

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
<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><u>3,280,000</u></b>	<b><u>1,026,000</u></b>	<b><u>5,664,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,670,000</u></b>		<b><u>3,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,670,000</u></b>		<b><u>3,638,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,570,000</u>		<u>3,540,000</u>
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
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,610,000</u></b>	<b><u>1,026,000</u></b>	<b><u>2,026,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>710,000</u></b>		<b><u>694,000</u></b>
A01202	House rent Allowance				140,000		137,000
A01217	Medical allowance				50,000		49,000
A0123T	Planning and Development Allowance				420,000		410,000
A0123X	Ad-hoc Relief Allowance 2020				50,000		49,000
A01250	Incentive Allowance				50,000		49,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>900,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,332,000</u></b>
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,151,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,151,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></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</b>	<b>TOTAL UTILITIES</b>				<b><u>96,000</u></b>	<b><u>68,000</u></b>	<b><u>96,000</u></b>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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

**015201 PLANNING**

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
<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>					
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</b>	<b>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			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
<b>A039</b>	<b>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</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
<b>A130</b>	<b>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</b>	<b>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>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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

**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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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