



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

PLANNING & DEVELOPMENT DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(09)/2023-2024
Gilgit, dated the 18th July, 2023*

The Additional Chief Secretary/Principal Accounting Officer,
Planning & Development Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21009 (009)-PLANNING & DEVELOPMENT DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 648,540,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.009 relating to the Head of Account **GC21009 (009)-Planning & Development Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	97	346,793,000	881,178,000	193,732,000	450,047,000	643,779,000
SKARDU	2	65,183,000	17,450,000	3,280,000	1,481,000	4,761,000
DIAMER		50,000,000				
TOTAL	99	461,976,000	898,628,000	197,012,000	451,528,000	648,540,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	648,540,000
Total:	648,540,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	181,976,000	498,086,000	648,540,000
062103 URBAN PLANNING	170,000,000	26,542,000	
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM	110,000,000	374,000,000	
TOTAL	461,976,000	898,628,000	648,540,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1705	Director General Chilas Development Authority	50,000,000		
GL1502	Secretary Planning & Development Departm	176,793,000	491,065,000	643,779,000
GL1705	D.G Gilgit Development Authority	60,000,000	16,113,000	
GL1706	Gilgit Baltistan Rural Support Program	110,000,000	374,000,000	
SD1004	Planning & Development Cell Skardu	5,183,000	7,021,000	4,761,000
SD1705	Director General Skardu Development Authority	60,000,000	10,429,000	
TOTAL		461,976,000	898,628,000	648,540,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>167,058,000</u>	<u>175,530,000</u>	<u>197,012,000</u>
A011	PAY	<u>53,296,000</u>	<u>60,368,000</u>	<u>73,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42,375,000</u>	<u>48,592,000</u>	<u>57,771,000</u>
A01101	Basic Pay	38,674,000	45,766,000	57,670,000
A01103	Special pay	3,701,000	2,808,000	101,000
A01105	Qualification Pay		18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,921,000</u>	<u>11,776,000</u>	<u>15,410,000</u>
A01151	Pay of Other Staff	9,811,000	10,942,000	14,350,000
A01152	Personal pay	47,000	51,000	60,000
A01153	Special pay	1,063,000	783,000	1,000,000
A012	ALLOWANCES	<u>113,762,000</u>	<u>115,162,000</u>	<u>123,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>107,542,000</u>	<u>101,324,000</u>	<u>118,730,000</u>
A01201	Senior post Allowance	15,000	44,000	10,000
A01202	House rent Allowance	5,532,000	4,486,000	5,550,000
A01203	Conveyance allowance	3,555,000	2,302,000	3,290,000
A0120D	Integrated Allowance	54,000	119,000	160,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	186,000	297,000	300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,884,000	2,332,000	2,960,000
A01211	Hill allowance	44,000	42,000	50,000
A01216	Qualification allowance	18,000	319,000	190,000
A01217	Medical allowance	2,322,000	1,923,000	2,360,000
A0121N	Personal Allowance	66,000	39,000	
A01224	Entertainment allowance	79,000	82,000	80,000
A01226	Computer allowance	24,000	36,000	30,000
A01228	Orderly allowance	630,000	508,000	630,000
A0122M	Ad-hoc Relief Allowance-2016	3,291,000	233,000	
A0122S	Utility Allowance	8,568,000	6,487,000	8,720,000
A0122Y	Ad-hoc Relief Allowance 2017	4,786,000	350,000	
A01235	Secretariat allowance		59,000	
A01236	Deputation allowance		95,000	
A01238	Charge allowance		30,000	
A01239	Special allowance		1,000	
A0123E	Executive Allowance	5,220,000	8,441,000	9,200,000
A0123G	Ad-hoc Relief Allowance-2018	4,786,000	350,000	
A0123P	Ad-hoc Relief Allowance 2019	3,080,000	245,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123T	Planning and Development Allowance	42,490,000	51,263,000	62,820,000
A0123X	Ad-hoc Relief Allowance 2020	5,224,000	6,585,000	7,310,000
A01241	Utility allowance for electricity		356,000	
A0124F	Adhoc Relief Allowance -2021	4,734,000	350,000	
A0124R	Adhoc Relief Allowance 2022		5,721,000	4,910,000
A01250	Incentive Allowance	9,954,000	8,229,000	10,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,220,000</u>	<u>13,838,000</u>	<u>5,101,000</u>
A01273	Honoraria	3,000,000	11,648,000	3,000,000
A01274	Medical charges		394,000	1,000
A01277	Contingent paid staff	3,220,000	1,796,000	2,100,000
A03	TOTAL OPERATING EXPENSES	<u>11,739,000</u>	<u>18,493,000</u>	<u>17,298,000</u>
A032	COMMUNICATIONS	<u>933,000</u>	<u>933,000</u>	<u>1,025,000</u>
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	858,000	858,000	950,000
A033	UTILITIES	<u>2,032,000</u>	<u>2,023,000</u>	<u>2,173,000</u>
A03303	Electricity	300,000	300,000	450,000
A03304	Hot and cold weather charges	1,732,000	1,723,000	1,723,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>720,000</u>	
A03402	Rent for office building	1,000		
A03403	Rent for residential building		720,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	
A03603	Registration	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>6,989,000</u>	<u>13,033,000</u>	<u>9,600,000</u>
A03805	Travelling allowance	3,385,000	5,179,000	4,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,604,000	7,854,000	5,500,000
A039	GENERAL	<u>1,783,000</u>	<u>1,783,000</u>	<u>4,500,000</u>
A03901	Stationery	763,000	763,000	1,100,000
A03902	Printing and publication	250,000	250,000	2,500,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	125,000	125,000	
A03906	Uniforms and protective clothing	70,000	70,000	100,000
A03970	Others	575,000	575,000	800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>7,739,000</u>	
A041	PENSION		<u>7,739,000</u>	
A04106	Reimbursement of medical charges to pensioners		669,000	
A04114	Superannuation Encashment of L.P.R		7,070,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>280,000,000</u>	<u>692,687,000</u>	<u>430,000,000</u>
A052	GRANTS DOMESTIC	<u>280,000,000</u>	<u>692,687,000</u>	<u>430,000,000</u>
A05205	To Financial Institutions		374,000,000	
A05270	To Others	280,000,000	318,687,000	430,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,879,000</u>	<u>3,879,000</u>	<u>3,930,000</u>
A130	TRANSPORT	<u>2,749,000</u>	<u>3,749,000</u>	<u>3,800,000</u>
A13001	Transport	2,749,000	3,749,000	3,800,000
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

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	461,976,000	898,628,000	648,540,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	270,000
02	14			14	3,510,000
05	10			10	3,430,000
07	1			1	330,000
11	4			4	1,500,000
14	7			7	2,640,000
16	12			12	6,660,000
17	25			25	19,330,000
18	11			11	12,700,000
19	10			10	13,110,000
20	4			4	8,540,000
TOTAL	99			99	72,020,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>163,066,000</u>	<u>170,200,000</u>	<u>193,732,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>51,614,000</u>	<u>58,767,000</u>	<u>71,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>54</u>	<u>40,693,000</u>	<u>46,991,000</u>	<u>56,101,000</u>
A01101	Total Basic Pay		<u>54</u>	<u>54</u>	<u>37,098,000</u>	<u>44,262,000</u>	<u>56,100,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,240,000		1,770,000
C029	Chief Economist	(BPS-20)	1	1	1,533,000		2,310,000
C137	Chief Monitoring	(BPS-20)	1	1	1,478,000		2,230,000
C138	Chief Foreign Aid	(BPS-20)	1	1	1,478,000		2,230,000
A030	Additional Secretary	(BPS-19)	1	1	1,150,000		1,170,000
D038	Deputy Chief Planning	(BPS-19)	7	7	7,117,000		9,830,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	841,000		1,400,000
A078	Assistant Chief	(BPS-18)	7	7	5,351,000		8,500,000
D074	Deputy Secretary	(BPS-18)	2	2	1,644,000		2,590,000
P040	Planning Officer	(BPS-18)	1	1	873,000		750,000
C082	Computer Programmer	(BPS-17)	1	1	392,000		600,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	392,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	392,000		600,000
P054	Private Secretary	(BPS-17)	2	2	1,198,000		1,900,000
R026	Research Officer	(BPS-17)	11	11	5,941,000		9,450,000
R027	Research Officer (Civil)	(BPS-17)	1	1	392,000		600,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	392,000		600,000
R029	Research Officer (GIS)	(BPS-17)	1	1	392,000		600,000
R030	Research Officer (M&E)	(BPS-17)	1	1	392,000		600,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	392,000		600,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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)	2	2	723,000		1,900,000
S147	Superintendent	(BPS-17)	2	2	867,000		1,280,000
C077	Computer Operator	(BPS-16)	2	2	891,000		1,400,000
S116	Stenographer	(BPS-16)	4	4	1,637,000		2,590,000
A01103	Special pay				3,595,000	2,711,000	1,000
A01105	Qualification Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>10,921,000</u>	<u>11,776,000</u>	<u>15,410,000</u>
A01151	Total Pay of Other Staff		43	43	<u>9,811,000</u>	<u>10,942,000</u>	<u>14,350,000</u>
A068	Assistant	(BPS-16)	6	6	2,128,000		2,670,000
S117	Stenotypist	(BPS-14)	5	5	1,557,000		1,710,000
U019	Upper Division Clerk	(BPS-14)	2	2	463,000		930,000
L093	Lower Division Clerk	(BPS-11)	4	4	751,000		1,500,000
M001	Machine Operator	(BPS-07)	1	1	201,000		330,000
D159	Driver	(BPS-05)	10	10	2,110,000		3,430,000
C053	Chowkidar	(BPS-02)	1	1	260,000		380,000
K047	Khakroob	(BPS-02)	1	1	171,000		260,000
N006	Naib Qasid	(BPS-02)	11	11	1,828,000		2,630,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	163,000		240,000
S167	Sweeper	(BPS-01)	1	1	179,000		270,000
A01152	Personal pay				47,000	51,000	60,000
A01153	Special pay				1,063,000	783,000	1,000,000
A012	TOTAL ALLOWANCES				<u>111,452,000</u>	<u>111,433,000</u>	<u>122,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,532,000</u>	<u>98,495,000</u>	<u>118,020,000</u>
A01201	Senior post Allowance				15,000	44,000	10,000
A01202	House rent Allowance				5,425,000	4,388,000	5,410,000
A01203	Conveyance allowance				3,555,000	2,302,000	3,290,000
A0120D	Integrated Allowance				54,000	119,000	160,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			186,000	297,000	300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,884,000	2,332,000	2,960,000
A01211	Hill allowance			44,000	42,000	50,000
A01216	Qualification allowance			18,000	319,000	190,000
A01217	Medical allowance			2,277,000	1,882,000	2,310,000
A0121N	Personal Allowance			66,000	39,000	
A01224	Entertainment allowance			79,000	56,000	80,000
A01226	Computer allowance			24,000	36,000	30,000
A01228	Orderly allowance			630,000	508,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			3,218,000	226,000	
A0122S	Utility Allowance			8,568,000	6,487,000	8,720,000
A0122Y	Ad-hoc Relief Allowance 2017			4,682,000	340,000	
A01235	Secretariat allowance				59,000	
A01236	Deputation allowance				95,000	
A01238	Charge allowance				30,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			5,220,000	8,441,000	9,200,000
A0123G	Ad-hoc Relief Allowance-2018			4,682,000	340,000	
A0123P	Ad-hoc Relief Allowance 2019			3,028,000	240,000	
A0123T	Planning and Development Allowance			42,069,000	48,950,000	62,400,000
A0123X	Ad-hoc Relief Allowance 2020			5,172,000	6,430,000	7,260,000
A01241	Utility allowance for electricity				356,000	
A0124F	Adhoc Relief Allowance -2021			4,682,000	340,000	
A0124R	Adhoc Relief Allowance 2022				5,567,000	4,910,000
A01250	Incentive Allowance			9,954,000	8,229,000	10,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,920,000</u>	<u>12,938,000</u>	<u>4,201,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>11,648,000</u>	<u>3,000,000</u>
001	HONORARIA			3,000,000	11,648,000	3,000,000
A01274	Medical charges				394,000	1,000
A01277	Contingent paid staff			<u>1,920,000</u>	<u>896,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,920,000	896,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>10,798,000</u>	<u>17,052,000</u>	<u>16,147,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>878,000</u>	<u>970,000</u>
A03201	Postage and telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			<u>808,000</u>	<u>808,000</u>	<u>900,000</u>
001	Telephone and Trunk Calls			808,000	808,000	900,000
A033	TOTAL UTILITIES			<u>1,936,000</u>	<u>1,927,000</u>	<u>2,077,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Electricity			250,000	250,000	400,000
A03304	Hot and cold weather charges			<u>1,686,000</u>	<u>1,677,000</u>	<u>1,677,000</u>
001	Hot and Cold Weather Charges				1,677,000	
003	Gilgit-Baltistan Weather Charges			1,686,000		1,677,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>720,000</u>	
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				720,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,354,000</u>	<u>11,898,000</u>	<u>8,800,000</u>
A03805	Travelling allowance			<u>3,135,000</u>	<u>4,679,000</u>	<u>3,800,000</u>
001	Travelling Allowance			3,135,000	4,679,000	3,800,000
A03807	P.O.L Charges A.planes			<u>3,219,000</u>	<u>7,219,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,219,000	7,219,000	5,000,000
A039	TOTAL GENERAL			<u>1,628,000</u>	<u>1,628,000</u>	<u>4,300,000</u>
A03901	Stationery			<u>713,000</u>	<u>713,000</u>	<u>1,000,000</u>
001	Stationery			713,000	713,000	1,000,000
A03902	Printing and publication			250,000	250,000	2,500,000
A03905	Newspapers periodicals and books			<u>120,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>	<u>100,000</u>
001	Uniforms and Protective Clothing			70,000	70,000	100,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>700,000</u>
001	Others			475,000	475,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,739,000</u>	
A041	TOTAL PENSION				<u>7,739,000</u>	
A04106	Reimbursement of medical charges to pensioners				669,000	
A04114	Superannuation Encashment of L.P.R				<u>7,070,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,070,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>292,145,000</u>	<u>430,000,000</u>
A052	TOTAL GRANTS DOMESTIC				<u>292,145,000</u>	<u>430,000,000</u>
A05270	To Others				<u>292,145,000</u>	<u>430,000,000</u>
001	To Others				292,145,000	
080	Grant for GBRSP					110,000,000
081	Grant for GDA					60,000,000
082	Grant for SDA					60,000,000
083	Grant for CDA					50,000,000
100	Grant for GBRSP (Salaries of Shifa Doctors)					150,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,629,000</u>	<u>3,629,000</u>	<u>3,600,000</u>
A130	TOTAL TRANSPORT			<u>2,529,000</u>	<u>3,529,000</u>	<u>3,500,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A13001	Transport			<u>2,529,000</u>	<u>3,529,000</u>	<u>3,500,000</u>
001	Transport			2,529,000	3,529,000	3,500,000
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				176,793,000	491,065,000	643,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>3,992,000</u>	<u>5,330,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		2	2	<u>1,682,000</u>	<u>1,601,000</u>	<u>1,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,682,000</u>	<u>1,601,000</u>	<u>1,670,000</u>
A01101	Total Basic Pay		2	2	<u>1,576,000</u>	<u>1,504,000</u>	<u>1,570,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1	710,000		710,000
P040	Planning Officer	(BPS-18)	1	1	866,000		860,000
A01103	Special pay				106,000	97,000	100,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>3,729,000</u>	<u>1,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,010,000</u>	<u>2,829,000</u>	<u>710,000</u>
A01202	House rent Allowance				107,000	98,000	140,000
A01217	Medical allowance				45,000	41,000	50,000
A01224	Entertainment allowance					26,000	
A0122M	Ad-hoc Relief Allowance-2016				73,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				104,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				104,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				52,000	5,000	
A0123T	Planning and Development Allowance				421,000	2,313,000	420,000
A0123X	Ad-hoc Relief Allowance 2020				52,000	155,000	50,000
A0124F	Adhoc Relief Allowance -2021				52,000	10,000	
A0124R	Adhoc Relief Allowance 2022					154,000	
A01250	Incentive Allowance						50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent paid staff				<u>1,300,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff				1,300,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES				<u>941,000</u>	<u>1,441,000</u>	<u>1,151,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
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
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>635,000</u>	<u>1,135,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	500,000	300,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>635,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	635,000	500,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>200,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>250,000</u>	<u>250,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Transport			220,000	220,000	300,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
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>
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				5,183,000	7,021,000	4,761,000

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062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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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062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>60,000,000</u>	<u>16,113,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>60,000,000</u>	<u>16,113,000</u>	
A05270	To Others			<u>60,000,000</u>	<u>16,113,000</u>	
001	To Others			60,000,000	16,113,000	
D.G Gilgit Development Authority				60,000,000	16,113,000	

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062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>	<u>10,429,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>60,000,000</u>	<u>10,429,000</u>	
A05270	To Others			<u>60,000,000</u>	<u>10,429,000</u>	
001	To Others			60,000,000	10,429,000	
Director General Skardu Development Authority				60,000,000	10,429,000	

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062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>110,000,000</u>	<u>374,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>110,000,000</u>	<u>374,000,000</u>	
A05205	To Financial Institutions				<u>374,000,000</u>	
001	To Financial Institutions				374,000,000	
A05270	To Others			<u>110,000,000</u>		
006	To Others (Grant for Operating Expenses)			110,000,000		
Gilgit Baltistan Rural Support Program				110,000,000	374,000,000	