



# Current Revenue Expenditure

## Volume - III

### PLANNING & DEVELOPMENT DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



# **B U D G E T**

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**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
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 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 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**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</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>172,903,000</u></b>	<b><u>226,300,000</u></b>	<b><u>216,078,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>62,007,000</u></b>	<b><u>62,833,000</u></b>	<b><u>73,117,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49,907,000</u></b>	<b><u>50,722,000</u></b>	<b><u>58,167,000</u></b>
A01101	Basic Pay	47,204,000	48,049,000	55,521,000
A01102	Personal pay	38,000		
A01103	Special pay	2,652,000	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><u>12,100,000</u></b>	<b><u>12,111,000</u></b>	<b><u>14,950,000</u></b>
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
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>110,896,000</u></b>	<b><u>163,467,000</u></b>	<b><u>142,961,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>107,788,000</u></b>	<b><u>134,343,000</u></b>	<b><u>139,396,000</u></b>
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 Disabled 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**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
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	43,187,000	47,015,000	46,592,000
A0123X	Ad-hoc Relief Allowance 2020	6,330,000	6,758,000	6,683,000
A0124I	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	8,424,000	11,486,000	11,379,000
A0125E	Adhoc Relief Allowance 2024		12,700,000	12,563,000
A01270	Other			6,504,000
<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	3,080,000
A01278	Leave salary			482,000
A01290	Governor's House Allowance		3,000	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	155,000
A03202	Telephone and trunk call	950,000	927,000	1,650,000
<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	750,000
A03304	Hot and cold weather charges	1,723,000	1,816,000	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**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<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,SUBSIDIES,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>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>	
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>167,239,000</u></b>	<b><u>224,968,000</u></b>	<b><u>204,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>97</u></b>	<b><u>58,369,000</u></b>	<b><u>62,833,000</u></b>	<b><u>69,026,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>46,269,000</u></b>	<b><u>50,722,000</u></b>	<b><u>54,977,000</u></b>
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	1,422,000		1,903,000
C029	Chief Economist	(BPS-20)	1	1	1,310,000		1,759,000
C137	Chief Monitoring	(BPS-20)	1	1	1,310,000		1,759,000
C138	Chief Foreign Aid	(BPS-20)	1	1	1,366,000		1,831,000
A030	Additional Secretary	(BPS-19)	1	1	945,000		1,266,000
D038	Deputy Chief Planning	(BPS-19)	7	7	7,676,000		9,929,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,004,000		1,342,000
A078	Assistant Chief	(BPS-18)	7	7	4,116,000		8,066,000
D074	Deputy Secretary	(BPS-18)	2	2	1,850,000		1,732,000
P040	Planning Officer	(BPS-18)	1	1	513,000		707,000
C082	Computer Programmer	(BPS-17)	1	1	407,000		524,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	407,000		746,000
L101	Legal Advisor	(BPS-17)	1	1	407,000		561,000
P054	Private Secretary	(BPS-17)	2	2	6,749,000		1,857,000
R026	Research Officer	(BPS-17)	11	11	6,749,000		8,650,000
R027	Research Officer (Civil)	(BPS-17)	1	1	407,000		561,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	407,000		561,000
R029	Research Officer (GIS)	(BPS-17)	1	1	407,000		561,000
R030	Research Officer (M&E)	(BPS-17)	1	1	407,000		561,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	407,000		561,000

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

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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>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><u>12,100,000</u></b>	<b><u>12,111,000</u></b>	<b><u>14,049,000</u></b>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>11,309,000</u>	<u>11,328,000</u>	<u>13,273,000</u>
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><u>108,870,000</u></b>	<b><u>162,135,000</u></b>	<b><u>135,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>107,094,000</u></b>	<b><u>134,343,000</u></b>	<b><u>132,892,000</u></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</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			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</b>	<b>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				<u>23,635,000</u>	
001	HONORARIA				23,635,000	
A01274	Medical charges				2,822,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,332,000</u>	<u>1,760,000</u>

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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
		2024-2025	2025-2026	2024-2025	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>GL1502</b>	<b>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	Governor's House Allowance				3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,147,000</u></b>	<b><u>36,431,000</u></b>	<b><u>40,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>970,000</u></b>	<b><u>947,000</u></b>	<b><u>1,750,000</u></b>
A03201	Postage and telegraph			70,000	70,000	150,000
A03202	Telephone and trunk call			<u>900,000</u>	<u>877,000</u>	<u>1,600,000</u>
001	Telephone and Trunk Calls			900,000	877,000	1,600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,277,000</u></b>	<b><u>2,384,000</u></b>	<b><u>2,386,000</u></b>
A03303	Electricity			<u>600,000</u>	<u>586,000</u>	<u>700,000</u>
001	Electricity			600,000	586,000	700,000
A03304	Hot and cold weather charges			<u>1,677,000</u>	<u>1,798,000</u>	<u>1,686,000</u>
001	Hot and Cold Weather Charges				1,798,000	
003	Gilgit-Baltistan Weather Charges			1,677,000		1,686,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>8,160,000</u></b>	<b><u>13,680,000</u></b>
A03403	Rent for residential building				<u>8,160,000</u>	<u>13,680,000</u>
001	RENT FOR RESIDENTIAL BUILDING				8,160,000	13,680,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>					<b><u>100,000</u></b>
A03603	Registration					100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,500,000</u></b>	<b><u>17,400,000</u></b>	<b><u>15,200,000</u></b>
A03805	Travelling allowance			<u>5,500,000</u>	<u>8,400,000</u>	<u>6,000,000</u>
001	Travelling Allowance			5,500,000	8,400,000	6,000,000
A03807	P.O.L Charges A.planes			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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>GL1502</b>	<b>Secretary Planning &amp; Development Departm</b>					
<b>A039</b>	<b>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</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,499,000</u></b>	
<b>A041</b>	<b>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</b>	<b>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</b>	<b>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</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>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	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					
GL1502	Secretary Planning & Development Departm					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,100,000</u>	<u>5,557,000</u>	<u>7,250,000</u>
A130	TOTAL TRANSPORT			<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
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>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Secretary Planning & Development Departm				497,286,000	528,254,000	658,429,000



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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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><u>5,664,000</u></b>	<b><u>1,332,000</u></b>	<b><u>5,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>6</b>	<b><u>3,638,000</u></b>		<b><u>4,091,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>3,638,000</u></b>		<b><u>3,190,000</u></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	1,770,000		1,595,000
P040	Planning Officer	(BPS-18)	1	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><u>901,000</u></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><u>2,026,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,320,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>694,000</u></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><u>1,332,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,320,000</u></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><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>

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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</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>					
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>			<u><b>96,000</b></u>	<u><b>68,000</b></u>	<u><b>96,000</b></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</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></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><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></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><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>315,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></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><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></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</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	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
<b>Planning &amp; Development Cell Skardu</b>				<b>7,145,000</b>	<b>2,785,000</b>	<b>6,877,000</b>