



Current Revenue Expenditure

Volume - III

PLANNING & DEVELOPMENT DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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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
TOTAL	103	504,431,000	531,039,000	216,078,000	455,732,000	671,810,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
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
TOTAL		504,431,000	531,039,000	671,810,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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		
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 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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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
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	8,424,000	11,486,000	11,379,000
A0125E	Adhoc Relief Allowance 2024		12,700,000	12,563,000
A01270	Other			6,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,108,000</u>	<u>29,124,000</u>	<u>3,565,000</u>
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	Governer's House Allowance		3,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>24,298,000</u>	<u>37,554,000</u>	<u>41,967,000</u>
A032	COMMUNICATIONS	<u>1,025,000</u>	<u>1,002,000</u>	<u>1,805,000</u>
A03201	Postage and telegraph	75,000	75,000	155,000
A03202	Telephone and trunk call	950,000	927,000	1,650,000
A033	UTILITIES	<u>2,373,000</u>	<u>2,452,000</u>	<u>2,482,000</u>
A03303	Electricity	650,000	636,000	750,000
A03304	Hot and cold weather charges	1,723,000	1,816,000	1,732,000
A034	OCCUPANCY COSTS		<u>8,160,000</u>	<u>13,680,000</u>
A03403	Rent for residential building		8,160,000	13,680,000
A036	MOTOR VEHICLES			<u>100,000</u>
A03603	Registration			100,000
A038	TRAVEL & TRANSPORTATION	<u>15,300,000</u>	<u>18,200,000</u>	<u>16,000,000</u>
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
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,500,000	9,500,000	9,700,000
A039	GENERAL	<u>5,600,000</u>	<u>7,740,000</u>	<u>7,900,000</u>
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,499,000</u>	
A041	PENSION		<u>1,499,000</u>	
A04106	Reimbursement of medical charges to pensioners		480,000	
A04114	Superannuation Encashment of L.P.R		1,019,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>300,000,000</u>	<u>259,000,000</u>	<u>405,000,000</u>
A052	GRANTS DOMESTIC	<u>300,000,000</u>	<u>259,000,000</u>	<u>405,000,000</u>
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
A06	TOTAL TRANSFERS	<u>800,000</u>	<u>799,000</u>	<u>1,200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>799,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts	800,000	799,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,430,000</u>	<u>5,887,000</u>	<u>7,565,000</u>
A130	TRANSPORT	<u>6,300,000</u>	<u>5,757,000</u>	<u>7,500,000</u>
A13001	Transport	6,300,000	5,757,000	7,500,000
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

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
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
TOTAL	103			103	69,695,000

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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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>167,239,000</u>	<u>224,968,000</u>	<u>204,163,000</u>
A011	TOTAL PAY		97	97	<u>58,369,000</u>	<u>62,833,000</u>	<u>69,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>46,269,000</u>	<u>50,722,000</u>	<u>54,977,000</u>
A01101	Total Basic Pay		54	54	<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

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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						
GL1502	Secretary Planning & Development Departm						
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
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>12,100,000</u>	<u>12,111,000</u>	<u>14,049,000</u>
A01151	Total Pay of Other Staff		43	43	<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
A012	TOTAL ALLOWANCES				<u>108,870,000</u>	<u>162,135,000</u>	<u>135,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>107,094,000</u>	<u>134,343,000</u>	<u>132,892,000</u>
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

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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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Development Departm				
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 Disbalded 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
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,776,000</u>	<u>27,792,000</u>	<u>2,245,000</u>
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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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				
GL1502	Secretary Planning & Development Departm				
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
A03	TOTAL OPERATING EXPENSES		<u>23,147,000</u>	<u>36,431,000</u>	<u>40,816,000</u>
A032	TOTAL COMMUNICATIONS		<u>970,000</u>	<u>947,000</u>	<u>1,750,000</u>
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
A033	TOTAL UTILITIES		<u>2,277,000</u>	<u>2,384,000</u>	<u>2,386,000</u>
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
A034	TOTAL OCCUPANCY COSTS			<u>8,160,000</u>	<u>13,680,000</u>
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
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>
A03603	Registration				100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,500,000</u>	<u>17,400,000</u>	<u>15,200,000</u>
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 H.coptors S.Cars M/C(Govt.)		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		9,000,000	9,000,000	9,200,000

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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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A039 TOTAL GENERAL			<u>5,400,000</u>	<u>7,540,000</u>	<u>7,700,000</u>
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
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,499,000</u>	
A041 TOTAL PENSION				<u>1,499,000</u>	
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	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>300,000,000</u>	<u>259,000,000</u>	<u>405,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>300,000,000</u>	<u>259,000,000</u>	<u>405,000,000</u>
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
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>799,000</u>	<u>1,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>799,000</u>	<u>1,200,000</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
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>	<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			497,286,000	528,254,000	658,429,000

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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
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		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						
SD1004	Planning & Development Cell Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,664,000</u>	<u>1,332,000</u>	<u>5,411,000</u>
A011	TOTAL PAY		2	6	<u>3,638,000</u>		<u>4,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,638,000</u>		<u>3,190,000</u>
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		
A011-2	TOTAL PAY OF OTHER STAFF						<u>901,000</u>
A01151	Total Pay of Other Staff			<u>4</u>			<u>901,000</u>
R038	Road Mate	(BPS-02)		3			676,000
C053	Chowkidar	(BPS-01)		1			225,000
A012	TOTAL ALLOWANCES				<u>2,026,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>694,000</u>		
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		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
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
A03	TOTAL OPERATING EXPENSES				<u>1,151,000</u>	<u>1,123,000</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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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				
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>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
A038	TOTAL TRAVEL & TRANSPORTATION		<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, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	500,000
A039	TOTAL GENERAL		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<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
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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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				
SD1004	Planning & Development Cell Skardu				
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture		15,000	15,000	
Planning & Development Cell Skardu			7,145,000	2,785,000	6,877,000