

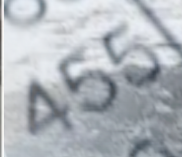
# PLANNING & DEVELOPMENT DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**VOLUME-III**



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
\*\*\*\*\*

*No. Budget-1(05)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21009 (009) - PLANNING & DEVELOPMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.198,024,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.009 relating to the Head of Account "**GC21009 (009)-Planning & Development Department (Voted) and its three (03) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.43,345,750/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a 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 Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers 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 nay orders issued in that connection.

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB 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.

- k) **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, if 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.**
- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) 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 **15<sup>th</sup> of 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.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)  
SECTION OFFICER (BUDGET)  
☎ (05811 – 920425)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

**GC21009 (009)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<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	151,000
02	14			14	2,245,000
05	10			10	2,099,000
07	1			1	159,000
11	6			6	1,167,000
14	9			9	2,348,000
16	14			14	5,437,000
17	20			20	9,896,000
18	10			10	7,280,000
19	8			8	7,047,000
20	2			2	885,000
<b>TOTAL</b>	<b>95</b>			<b>95</b>	<b>38,714,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	75,514,000	103,717,600	84,994,000
GL1705	D.G Gilgit Development Authority	40,000,000	42,930,000	40,000,000
GL1706	Gilgit Baltistan Rural Support Program	50,000,000	50,100,000	70,000,000
SD1004	Planning & Development Cell Skardu	2,747,000	2,685,400	3,030,000
<b>TOTAL</b>		<b>168,261,000</b>	<b>199,433,000</b>	<b>198,024,000</b>

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

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>62,373,000</b></u>	<u><b>87,320,100</b></u>	<u><b>72,450,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>93</b>	<u><b>35,941,000</b></u>	<u><b>34,960,600</b></u>	<u><b>40,424,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>43</b>	<b>44</b>	<u><b>22,003,000</b></u>	<u><b>23,143,600</b></u>	<u><b>28,331,000</b></u>
A01101	Total Basic Pay		<u>43</u>	<u>44</u>	<u>19,814,000</u>	<u>20,912,600</u>	<u>26,368,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)		1			90,000
C029	Chief Economist	(BPS-20)	1	1			795,000
D038	Deputy Chief Planning	(BPS-19)	5	5			5,306,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1			903,000
S014	Secretary	(BPS-19)	1	1			837,000
A078	Assistant Chief	(BPS-18)	7	7			4,784,000
D074	Deputy Secretary	(BPS-18)	1	1			707,000
P040	Planning Officer	(BPS-18)	1	1			691,000
C082	Computer Programmer	(BPS-17)	1	1			353,000
P054	Private Secretary	(BPS-17)	1	1			446,000
R026	Research Officer	(BPS-17)	11	11			5,076,000
R027	Research Officer (Civil)	(BPS-17)	1	1			602,000
R028	Research Officer (Electrical)	(BPS-17)	1	1			602,000
R029	Research Officer (GIS)	(BPS-17)	1	1			627,000
R030	Research Officer (M&E)	(BPS-17)	1	1			627,000
R031	Research Officer (Statistics)	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			452,000
S147	Superintendent	(BPS-17)	1	1			484,000
C077	Computer Operator	(BPS-16)	2	2			704,000
S116	Stenographer	(BPS-16)	4	4			1,655,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>				
A01103	Special pay		2,189,000	2,225,000	1,946,000
A01105	Qualification Pay			6,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>13,938,000</u></b>	<b><u>11,817,000</u></b>
A01151	Total Pay of Other Staff	49	49	<u>12,484,000</u>	<u>11,247,000</u>
A068	Assistant (BPS-16)	8	8		3,078,000
S117	Stenotypist (BPS-14)	7	7		1,830,000
U019	Upper Division Clerk (BPS-14)	2	2		518,000
L093	Lower Division Clerk (BPS-11)	6	6		1,167,000
M001	Machine Operator (BPS-07)	1	1		159,000
D159	Driver (BPS-05)	10	10		2,099,000
C053	Chowkidar (BPS-02)	1	1		260,000
K047	Khakroob (BPS-02)	1	1		144,000
N006	Naib Qasid (BPS-02)	11	11		1,711,000
N018	Naib Qasid/Cook (BPS-02)	1	1		130,000
S167	Sweeper (BPS-01)	1	1		151,000
A01152	Personal pay		27,000	30,000	30,000
A01153	Special pay		1,427,000	1,179,000	816,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,432,000</u></b>	<b><u>52,359,500</u></b>	<b><u>32,026,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,122,000</u></b>	<b><u>31,094,500</u></b>	<b><u>29,766,000</u></b>
A01201	Senior post Allowance		13,000	14,000	63,000
A01202	House rent Allowance		2,085,000	3,290,000	2,821,000
A01203	Conveyance allowance		2,511,000	2,719,000	2,032,000
A0120D	Integrated Allowance		38,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		205,000	286,000	315,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		2,721,000	2,601,000	1,975,000
A0120X	Ad - hoc Allowance - 2010			21,000	
A01211	Hill allowance		45,000	40,000	36,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>				
A01216	Qualification allowance			7,000	
A01217	Medical allowance		1,746,000	1,655,000	1,414,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012		1,000	61,000	
A0121N	Personal Allowance			12,000	18,000
A0121T	Adhoc Relief Allowance 2013			31,000	
A0121Z	Adhoc Relief Allowance-2014			35,000	
A01224	Entertainment allowance		42,000	38,000	38,000
A01226	Computer allowance		36,000	36,000	17,000
A01228	Orderly allowance		139,000	149,500	689,000
A0122C	Adhoc Relief Allowance - 2015			13,000	
A0122M	Ad-hoc Relief Allowance-2016		2,688,000	2,505,000	2,057,000
A0122S	Utility Allowance			2,678,000	4,925,000
A0122Y	Ad-hoc Relief Allowance 2017		3,243,000	3,144,000	2,707,000
A01235	Secretariat allowance		24,000	24,000	19,000
A01236	Deputation allowance			41,000	76,000
A01238	Charge allowance			35,000	
A01239	Special allowance		18,000	13,000	
A0123E	Executive Allowance				1,565,000
A0123G	Ad-hoc Relief Allowance-2018			3,126,000	2,707,000
A01243	Special travelling allowance		27,000		
A01250	Incentive Allowance		8,540,000	8,480,000	6,259,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,310,000</u></b>	<b><u>21,265,000</u></b>	<b><u>2,260,000</u></b>
A01271	Overtime allowance		50,000		
A01273	Honoraria		500,000	19,646,000	500,000
A01274	Medical charges		500,000	359,000	500,000
A01277	Contingent paid staff		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contingent Paid Staff		1,260,000	1,260,000	1,260,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,436,000</u></b>	<b><u>11,078,500</u></b>	<b><u>9,954,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>920,000</u></b>	<b><u>806,000</u></b>	<b><u>878,000</u></b>
A03201	Postage and telegraph		70,000	41,000	70,000
A03202	Telephone and trunk call		<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls			765,000	

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,024,000</u></b>	<b><u>1,687,000</u></b>	<b><u>1,936,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Electricity			225,000	
A03304	Hot and cold weather charges		<u>1,774,000</u>	<u>1,462,000</u>	<u>1,686,000</u>
001	Hot and Cold Weather Charges			1,462,000	
003	Gilgit-Baltistan Weather Charges		1,774,000		1,686,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building		<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building		1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,800,000</u></b>	<b><u>6,855,000</u></b>	<b><u>5,510,000</u></b>
A03805	Travelling allowance		<u>3,000,000</u>	<u>3,852,000</u>	<u>2,850,000</u>
001	Travelling Allowance			3,852,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,800,000</u>	<u>3,003,000</u>	<u>2,660,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,800,000	3,003,000	2,660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,690,000</u></b>	<b><u>1,730,500</u></b>	<b><u>1,628,000</u></b>
A03901	Stationery		<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Stationery			675,000	
A03902	Printing and publication		250,000	508,500	250,000
A03905	Newspapers periodicals and books		<u>120,000</u>	<u>25,500</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		120,000	25,500	120,000
A03906	Uniforms and protective clothing		<u>70,000</u>		<u>70,000</u>
001	Uniforms and Protective Clothing		70,000		70,000
A03970	Others		<u>500,000</u>	<u>521,500</u>	<u>475,000</u>
001	Others		500,000	521,500	475,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>GL1502 Secretary Planning &amp; Development Departm</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,508,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,508,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,508,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,508,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>63,000</u>	<u>300,000</u>
001 Entertainments & Gifts				63,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,400,000</u>	<u>2,748,000</u>	<u>2,290,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,200,000</b></u>	<u><b>2,660,000</b></u>	<u><b>2,090,000</b></u>
A13001	Transport		<u>2,200,000</u>	<u>2,660,000</u>	<u>2,090,000</u>
001	Transport		2,200,000	2,660,000	2,090,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>85,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	85,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>3,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>3,000</u>	<u>100,000</u>
001	Furniture and Fixture			3,000	
<b>Secretary Planning &amp; Development Departm</b>			<b>75,514,000</b>	<b>103,717,600</b>	<b>84,994,000</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>2,083,000</u></b>	<b><u>2,083,000</u></b>	<b><u>2,369,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>	<b><u>1,194,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>	<b><u>1,194,000</u></b>
A01101	Total Basic Pay		2	2	<u>894,000</u>	<u>894,000</u>	<u>1,099,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1			1,000
P040	Planning Officer	(BPS-18)	1	1			1,098,000
A01103	Special pay				105,000	105,000	95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,084,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,175,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>672,000</u></b>	<b><u>672,000</u></b>	<b><u>764,000</u></b>
A01202	House rent Allowance				47,000	47,000	97,000
A01217	Medical allowance				42,000	42,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				73,000	73,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	90,000	91,000
A0123G	Ad-hoc Relief Allowance-2018						91,000
A01250	Incentive Allowance				420,000	420,000	378,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>411,000</u></b>
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff				360,000	360,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>521,000</u></b>	<b><u>473,500</u></b>	<b><u>521,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls					27,000	

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>61,000</u></b>	<b><u>59,500</u></b>	<b><u>61,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity			13,500	
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>320,000</u></b>	<b><u>288,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		170,000	153,000	170,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>94,500</u></b>	<b><u>105,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery			45,000	
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		50,000	45,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>126,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>130,000</u></b>	<b><u>117,000</u></b>	<b><u>130,000</u></b>
A13001	Transport		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Transport		130,000	117,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>4,500</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	4,500	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>4,500</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture			4,500	
<b>Planning &amp; Development Cell Skardu</b>			<b>2,747,000</b>	<b>2,685,400</b>	<b>3,030,000</b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062103 URBAN PLANNING</b>					
<b>GL1705 D.G Gilgit Development Authority</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
A05270 To Others			<u>40,000,000</u>	<u>42,930,000</u>	<u>40,000,000</u>
001 To Others			40,000,000	42,930,000	40,000,000
<b>D.G Gilgit Development Authority</b>			<b>40,000,000</b>	<b>42,930,000</b>	<b>40,000,000</b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062203 INTEGRATED RURAL DEVELOPMENT PROGRAM</b>					
<b>GL1706 Gilgit Baltistan Rural Support Program</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,100,000</u>	<u>70,000,000</u>
001 To Others				50,100,000	
006 To Others (Grant for Operating Expenses)			50,000,000		70,000,000
<b>Gilgit Baltistan Rural Support Program</b>			<b>50,000,000</b>	<b>50,100,000</b>	<b>70,000,000</b>