



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

CHAIRMAN'S INSPECTION TEAM

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(03)/ 2023-2024
Gilgit, dated the 18th July, 2023*

The Director General/Principal Accounting Officer,
Chairman's Inspection Team,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21003 (003)-CHAIRMAN'S INSPECTOR
TEAM (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 33,499,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.003 relating to the Head of Account **GC21003 (003)-Chairman's Inspection Team (Voted)** 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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GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
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 | 26 | 27,649,000 | 40,913,000 | 26,107,000 | 7,392,000 | 33,499,000 |
| TOTAL | 26 | 27,649,000 | 40,913,000 | 26,107,000 | 7,392,000 | 33,499,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 33,499,000 |
| Total: | 33,499,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011104 ADMINISTRATIVE INSPECTION | 27,649,000 | 40,913,000 | 33,499,000 |
| TOTAL | 27,649,000 | 40,913,000 | 33,499,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| GL1660 | Director General Chairman's Inspection Team Gilgit | 27,649,000 | 40,913,000 | 33,499,000 |
| TOTAL | | 27,649,000 | 40,913,000 | 33,499,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | <u>23,007,000</u> | <u>34,023,000</u> | <u>26,107,000</u> |
| A011 | PAY | <u>12,304,000</u> | <u>13,678,000</u> | <u>16,699,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>8,568,000</u> | <u>9,328,000</u> | <u>11,159,000</u> |
| A01101 | Basic Pay | 7,802,000 | 8,725,000 | 10,470,000 |
| A01102 | Personal pay | | 17,000 | |
| A01103 | Special pay | 757,000 | 580,000 | 680,000 |
| A01105 | Qualification Pay | 9,000 | 6,000 | 9,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,736,000</u> | <u>4,350,000</u> | <u>5,540,000</u> |
| A01151 | Pay of Other Staff | 3,389,000 | 4,070,000 | 5,200,000 |
| A01153 | Special pay | 347,000 | 280,000 | 340,000 |
| A012 | ALLOWANCES | <u>10,703,000</u> | <u>20,345,000</u> | <u>9,408,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>9,223,000</u> | <u>18,703,000</u> | <u>7,807,000</u> |
| A01201 | Senior post Allowance | 15,000 | 4,000 | 10,000 |
| A01202 | House rent Allowance | 1,393,000 | 975,000 | 1,200,000 |
| A01203 | Conveyance allowance | 605,000 | 467,000 | 600,000 |
| A0120D | Integrated Allowance | 43,000 | 33,000 | 40,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | 614,000 | |
| A01211 | Hill allowance | 19,000 | 16,000 | 10,000 |
| A01216 | Qualification allowance | 180,000 | 180,000 | 180,000 |
| A01217 | Medical allowance | 565,000 | 465,000 | 560,000 |
| A0121N | Personal Allowance | 12,000 | | 10,000 |
| A01224 | Entertainment allowance | 7,000 | 6,000 | 7,000 |
| A01226 | Computer allowance | 18,000 | 18,000 | 10,000 |
| A01228 | Orderly allowance | 168,000 | 44,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | 760,000 | 50,000 | |
| A0122S | Utility Allowance | | 1,607,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,098,000 | 73,000 | |
| A0123E | Executive Allowance | | 7,088,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | 1,098,000 | 73,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | 839,000 | 58,000 | |
| A0123X | Ad-hoc Relief Allowance 2020 | 1,305,000 | 1,598,000 | 1,860,000 |
| A0124F | Adhoc Relief Allowance -2021 | 1,098,000 | 73,000 | |
| A0124R | Adhoc Relief Allowance 2022 | | 1,312,000 | |
| A01250 | Incentive Allowance | | 2,464,000 | 3,320,000 |
| A01264 | Technical Allowance | | 1,485,000 | |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,480,000</u> | <u>1,642,000</u> | <u>1,601,000</u> |
| A01273 | Honoraria | 1,000,000 | 1,000,000 | 1,000,000 |
| A01274 | Medical charges | | 42,000 | 1,000 |
| A01277 | Contingent paid staff | 480,000 | 600,000 | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>3,367,000</u> | <u>4,511,000</u> | <u>5,282,000</u> |
| A032 | COMMUNICATIONS | <u>112,000</u> | <u>100,000</u> | <u>212,000</u> |
| A03201 | Postage and telegraph | 12,000 | | 12,000 |
| A03202 | Telephone and trunk call | 100,000 | 100,000 | 200,000 |
| A033 | UTILITIES | <u>502,000</u> | <u>475,000</u> | <u>505,000</u> |
| A03303 | Electricity | 70,000 | 70,000 | 100,000 |
| A03304 | Hot and cold weather charges | 432,000 | 405,000 | 405,000 |
| A034 | OCCUPANCY COSTS | <u>1,000</u> | <u>1,000</u> | |
| A03402 | Rent for office building | 1,000 | 1,000 | |
| A038 | TRAVEL & TRANSPORTATION | <u>2,116,000</u> | <u>2,990,000</u> | <u>3,525,000</u> |
| A03805 | Travelling allowance | 940,000 | 1,140,000 | 1,500,000 |
| A03806 | Transportation of Goods (Govt.) | 1,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) | 1,150,000 | 1,850,000 | 2,000,000 |
| A03808 | Conveyance charges (Govt.) | 25,000 | | 25,000 |
| A039 | GENERAL | <u>636,000</u> | <u>945,000</u> | <u>1,040,000</u> |
| A03901 | Stationery | 380,000 | 580,000 | 600,000 |
| A03902 | Printing and publication | 15,000 | 40,000 | 15,000 |
| A03905 | Newspapers periodicals and books | 15,000 | | |
| A03906 | Uniforms and protective clothing | 25,000 | 25,000 | 25,000 |
| A03917 | Law charges | 1,000 | | |
| A03970 | Others | 200,000 | 300,000 | 400,000 |
| A06 | TOTAL TRANSFERS | <u>150,000</u> | | <u>150,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>150,000</u> | | <u>150,000</u> |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A06301 | Entertainments & Gifts | 150,000 | | 150,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS | <u>125,000</u> | <u>87,000</u> | <u>300,000</u> |
| A096 | PURCHASE OF PLANT AND MACHINERY | <u>75,000</u> | <u>75,000</u> | <u>150,000</u> |
| A09601 | Purchase of Plant and Machinery | 75,000 | 75,000 | 150,000 |
| A097 | PURCHASE OF FURNITURE AND FIXTURE | <u>50,000</u> | <u>12,000</u> | <u>150,000</u> |
| A09701 | Purchase of Furniture and Fixture | 50,000 | 12,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,000,000</u> | <u>2,292,000</u> | <u>1,660,000</u> |
| A130 | TRANSPORT | <u>920,000</u> | <u>2,250,500</u> | <u>1,500,000</u> |
| A13001 | Transport | 920,000 | 2,250,500 | 1,500,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>40,000</u> | <u>40,000</u> | <u>80,000</u> |
| A13101 | Machinery and Equipment | 40,000 | 40,000 | 80,000 |
| A132 | FURNITURE AND FIXTURE | <u>40,000</u> | <u>1,500</u> | <u>80,000</u> |
| A13201 | Furniture and Fixtures | 40,000 | 1,500 | 80,000 |
| NET TOTAL | | 27,649,000 | 40,913,000 | 33,499,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 02 | 7 | | | 7 | 1,730,000 |
| 05 | 3 | | | 3 | 1,130,000 |
| 07 | 1 | | | 1 | 320,000 |
| 11 | 3 | | | 3 | 1,110,000 |
| 14 | 2 | | | 2 | 910,000 |
| 16 | 2 | | | 2 | 1,290,000 |
| 17 | 4 | | | 4 | 4,010,000 |
| 18 | 3 | | | 3 | 3,670,000 |
| 20 | 1 | | | 1 | 1,500,000 |
| TOTAL | 26 | | | 26 | 15,670,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| 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 | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>23,007,000</u> | <u>34,023,000</u> | <u>26,107,000</u> |
| A011 | TOTAL PAY | | <u>26</u> | <u>26</u> | <u>12,304,000</u> | <u>13,678,000</u> | <u>16,699,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>10</u> | <u>10</u> | <u>8,568,000</u> | <u>9,328,000</u> | <u>11,159,000</u> |
| A01101 | Total Basic Pay | | <u>10</u> | <u>10</u> | <u>7,802,000</u> | <u>8,725,000</u> | <u>10,470,000</u> |
| D108 | Director General | (BPS-20) | 1 | 1 | 1,614,000 | | 1,500,000 |
| M040 | Members | (BPS-18) | 3 | 3 | 2,569,000 | | 3,670,000 |
| A015 | Accounts Officer | (BPS-17) | 1 | 1 | 737,000 | | 1,130,000 |
| P005 | P.S. to Chairman | (BPS-17) | 1 | 1 | 516,000 | | 530,000 |
| R026 | Research Officer | (BPS-17) | 2 | 2 | 1,529,000 | | 2,350,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 382,000 | | 590,000 |
| C077 | Computer Operator | (BPS-16) | 1 | 1 | 455,000 | | 700,000 |
| A01102 | Personal pay | | | | | 17,000 | |
| A01103 | Special pay | | | | 757,000 | 580,000 | 680,000 |
| A01105 | Qualification Pay | | | | 9,000 | 6,000 | 9,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>16</u> | <u>16</u> | <u>3,736,000</u> | <u>4,350,000</u> | <u>5,540,000</u> |
| A01151 | Total Pay of Other Staff | | <u>16</u> | <u>16</u> | <u>3,389,000</u> | <u>4,070,000</u> | <u>5,200,000</u> |
| U021 | Upper Division Clerk/Cashier | (BPS-14) | 2 | 2 | 589,000 | | 910,000 |
| L093 | Lower Division Clerk | (BPS-11) | 2 | 2 | 418,000 | | 740,000 |
| S131 | Sub Engineer | (BPS-11) | 1 | 1 | 241,000 | | 370,000 |
| M001 | Machine Operator | (BPS-07) | 1 | 1 | 209,000 | | 320,000 |
| D159 | Driver | (BPS-05) | 3 | 3 | 736,000 | | 1,130,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 409,000 | | 990,000 |
| N006 | Naib Qasid | (BPS-02) | 4 | 4 | 610,000 | | 480,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 177,000 | | 260,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| 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 | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | |
| A01153 | Special pay | | | 347,000 | 280,000 | 340,000 |
| A012 | TOTAL ALLOWANCES | | | <u>10,703,000</u> | <u>20,345,000</u> | <u>9,408,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>9,223,000</u> | <u>18,703,000</u> | <u>7,807,000</u> |
| A01201 | Senior post Allowance | | | 15,000 | 4,000 | 10,000 |
| A01202 | House rent Allowance | | | 1,393,000 | 975,000 | 1,200,000 |
| A01203 | Conveyance allowance | | | 605,000 | 467,000 | 600,000 |
| A0120D | Integrated Allowance | | | 43,000 | 33,000 | 40,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 614,000 | |
| A01211 | Hill allowance | | | 19,000 | 16,000 | 10,000 |
| A01216 | Qualification allowance | | | 180,000 | 180,000 | 180,000 |
| A01217 | Medical allowance | | | 565,000 | 465,000 | 560,000 |
| A0121N | Personal Allowance | | | 12,000 | | 10,000 |
| A01224 | Entertainment allowance | | | 7,000 | 6,000 | 7,000 |
| A01226 | Computer allowance | | | 18,000 | 18,000 | 10,000 |
| A01228 | Orderly allowance | | | 168,000 | 44,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 760,000 | 50,000 | |
| A0122S | Utility Allowance | | | | 1,607,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,098,000 | 73,000 | |
| A0123E | Executive Allowance | | | | 7,088,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,098,000 | 73,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 839,000 | 58,000 | |
| A0123X | Ad-hoc Relief Allowance 2020 | | | 1,305,000 | 1,598,000 | 1,860,000 |
| A0124F | Adhoc Relief Allowance -2021 | | | 1,098,000 | 73,000 | |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,312,000 | |
| A01250 | Incentive Allowance | | | | 2,464,000 | 3,320,000 |
| A01264 | Technical Allowance | | | | 1,485,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,480,000</u> | <u>1,642,000</u> | <u>1,601,000</u> |
| A01273 | Honoraria | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 | HONORARIA | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A01274 | Medical charges | | | | 42,000 | 1,000 |
| A01277 | Contingent paid staff | | | <u>480,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 | Contingent Paid Staff | | | 480,000 | 600,000 | 600,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| 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 | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,367,000</u> | <u>4,511,000</u> | <u>5,282,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>112,000</u> | <u>100,000</u> | <u>212,000</u> |
| A03201 | Postage and telegraph | | | 12,000 | | 12,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>100,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Calls | | | 100,000 | 100,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>502,000</u> | <u>475,000</u> | <u>505,000</u> |
| A03303 | Electricity | | | <u>70,000</u> | <u>70,000</u> | <u>100,000</u> |
| 001 | Electricity | | | 70,000 | 70,000 | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>432,000</u> | <u>405,000</u> | <u>405,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 405,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 432,000 | | 405,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | <u>1,000</u> | |
| A03402 | Rent for office building | | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Rent for Office Building | | | 1,000 | 1,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,116,000</u> | <u>2,990,000</u> | <u>3,525,000</u> |
| A03805 | Travelling allowance | | | <u>940,000</u> | <u>1,140,000</u> | <u>1,500,000</u> |
| 001 | Travelling Allowance | | | 940,000 | 1,140,000 | 1,500,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>1,000</u> | | |
| 001 | Transportation of Goods | | | 1,000 | | |
| A03807 | P.O.L Charges A.planes | | | <u>1,150,000</u> | <u>1,850,000</u> | <u>2,000,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 1,150,000 | 1,850,000 | 2,000,000 |
| A03808 | Conveyance charges (Govt.) | | | 25,000 | | 25,000 |
| A039 | TOTAL GENERAL | | | <u>636,000</u> | <u>945,000</u> | <u>1,040,000</u> |
| A03901 | Stationery | | | <u>380,000</u> | <u>580,000</u> | <u>600,000</u> |
| 001 | Stationery | | | 380,000 | 580,000 | 600,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| 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 | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | |
| A03902 | Printing and publication | | | 15,000 | 40,000 | 15,000 |
| A03905 | Newspapers periodicals and books | | | <u>15,000</u> | | |
| 001 | Newspapers, Periodicals and Books | | | 15,000 | | |
| A03906 | Uniforms and protective clothing | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Uniforms and Protective Clothing | | | 25,000 | 25,000 | 25,000 |
| A03917 | Law charges | | | 1,000 | | |
| A03970 | Others | | | <u>200,000</u> | <u>300,000</u> | <u>400,000</u> |
| 001 | Others | | | 200,000 | 300,000 | 400,000 |
| A06 | TOTAL TRANSFERS | | | <u>150,000</u> | | <u>150,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | | <u>150,000</u> |
| A06301 | Entertainments & Gifts | | | <u>150,000</u> | | <u>150,000</u> |
| 001 | Entertainments & Gifts | | | 150,000 | | 150,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF P | | | <u>125,000</u> | <u>87,000</u> | <u>300,000</u> |
| A096 | TOTAL PURCHASE OF PLANT AND MACHINERY | | | <u>75,000</u> | <u>75,000</u> | <u>150,000</u> |
| A09601 | Purchase of Plant and Machinery | | | <u>75,000</u> | <u>75,000</u> | <u>150,000</u> |
| 001 | Purchase of Plant & Machinery | | | 75,000 | 75,000 | 150,000 |
| A097 | TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>12,000</u> | <u>150,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 50,000 | 12,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,000,000</u> | <u>2,292,000</u> | <u>1,660,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>920,000</u> | <u>2,250,500</u> | <u>1,500,000</u> |
| A13001 | Transport | | | <u>920,000</u> | <u>2,250,500</u> | <u>1,500,000</u> |
| 001 | Transport | | | 920,000 | 2,250,500 | 1,500,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| 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 | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>40,000</u> | <u>80,000</u> |
| A13101 | Machinery and Equipment | | | <u>40,000</u> | <u>40,000</u> | <u>80,000</u> |
| 001 | Machinery and Equipment | | | 40,000 | 40,000 | 80,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>1,500</u> | <u>80,000</u> |
| A13201 | Furniture and Fixtures | | | <u>40,000</u> | <u>1,500</u> | <u>80,000</u> |
| 001 | Furniture and Fixture | | | 40,000 | 1,500 | 80,000 |
| Director General Chairman's Inspection Team Gilgit | | | | 27,649,000 | 40,913,000 | 33,499,000 |