



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3
4	Major/Minor & Detail Object Wise Summary	4 - 6
5	BPS Wise Summary of SNE 2022-23	7
6	DDO Wise Detail of SNE & Budget Estimates	8 - 12

**GC21035 (Water Management &)
Water Management & Irrigation Deptt
BUDGET ESTIMATES 2022-2023**

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17	20,097,000	14,997,000	14,063,000	5,460,000	19,523,000
Gilgit					15,000,000	15,000,000
TOTAL	17	20,097,000	14,997,000	14,063,000	20,460,000	34,523,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

	Rs
Charged:	0
Voted:	34,523,000
Total:	34,523,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	20,097,000	14,997,000	34,523,000
TOTAL	20,097,000	14,997,000	34,523,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations))			15,000,000
GL1190	Secretary Water Management & Irrigation Department GB	20,097,000	14,997,000	19,523,000
TOTAL		20,097,000	14,997,000	34,523,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>14,807,000</u>	<u>5,862,000</u>	<u>14,063,000</u>
A011	PAY	<u>3,873,000</u>	<u>1,571,000</u>	<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,873,000</u>	<u>1,236,000</u>	<u>4,276,000</u>
A01101	Basic Pay	3,323,000	1,127,000	4,276,000
A01103	Special pay	550,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>335,000</u>	<u>1,626,000</u>
A01151	Pay of Other Staff		306,000	1,423,000
A01153	Special pay		29,000	203,000
A012	ALLOWANCES	<u>10,934,000</u>	<u>4,291,000</u>	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,934,000</u>	<u>3,232,000</u>	<u>7,161,000</u>
A01202	House rent Allowance	1,250,000	104,000	508,000
A01203	Conveyance allowance	950,000	139,000	445,000
A0120D	Integrated Allowance	36,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,000,000	92,000	
A01211	Hill allowance	40,000	2,000	
A01216	Qualification allowance	18,000	2,000	9,000
A01217	Medical allowance	342,000	77,000	266,000
A01224	Entertainment allowance	10,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016	738,000	92,000	738,000
A0122S	Utility Allowance	1,500,000	280,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	145,000	533,000
A0123E	Executive Allowance	1,500,000	1,194,000	392,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	144,000	472,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	93,000	510,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	158,000	588,000
A0124F	Adhoc Relief Allowance -2021		156,000	20,000
A01250	Incentive Allowance		553,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,059,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		59,000	
A03	TOTAL OPERATING EXPENSES	<u>3,740,000</u>	<u>3,305,000</u>	<u>3,840,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>700,000</u>	<u>65,000</u>	<u>700,000</u>
A03303	Electricity	200,000	9,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03403	Rent for residential building	500,000	700,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance	700,000	622,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	1,078,000	1,100,000
A039	GENERAL	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery	300,000	300,000	300,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	300,000	300,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>3,680,000</u>	<u>600,000</u>
A095	PURCHASE OF TRANSPORT		<u>290,000</u>	
A09501	Purchase of Transport		290,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	300,000	1,890,000	300,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	300,000	1,500,000	300,000
A12	TOTAL CIVIL WORKS			<u>5,000,000</u>
A122	IRRIGATION WORKS			<u>5,000,000</u>
A12201	Main Canals			5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>800,000</u>	<u>2,000,000</u>	<u>10,870,000</u>
A130	TRANSPORT	<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
A13001	Transport	700,000	1,900,000	770,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures	50,000	50,000	50,000
A134	IRRIGATION WORKS			<u>10,000,000</u>
A13470	Others			10,000,000
NET TOTAL		20,097,000	14,997,000	34,523,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2022-2023**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	150,000
05	3			3	133,000
11	3			3	502,000
14	3			3	382,000
16	1			1	256,000
17	3			3	1,307,000
18	1			1	721,000
19	1			1	1,951,000
TOTAL	17			17	5,402,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
GL1190	Secretary Water Management & Irrigation Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,807,000</u>	<u>5,862,000</u>	<u>14,063,000</u>
A011	TOTAL PAY		3	17	<u>3,873,000</u>	<u>1,571,000</u>	<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>3,873,000</u>	<u>1,236,000</u>	<u>4,276,000</u>
A01101	Total Basic Pay		3	5	<u>3,323,000</u>	<u>1,127,000</u>	<u>4,276,000</u>
S014	Secretary	(BPS-19)	1	1	1,415,000		1,951,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		721,000
P054	Private Secretary	(BPS-17)		1			408,000
S016	Section Officer	(BPS-17)	1	1	712,000		491,000
S147	Superintendent	(BPS-17)		1			408,000
A01103	Special pay				550,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>335,000</u>	<u>1,626,000</u>
A01151	Total Pay of Other Staff		12			<u>306,000</u>	<u>1,423,000</u>
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			178,000
L093	Lower Division Clerk	(BPS-11)		3			502,000
D159	Driver	(BPS-05)		3			133,000
C053	Chowkidar	(BPS-01)		2			150,000
A01153	Special pay					29,000	203,000
A012	TOTAL ALLOWANCES				<u>10,934,000</u>	<u>4,291,000</u>	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,934,000</u>	<u>3,232,000</u>	<u>7,161,000</u>
A01202	House rent Allowance				1,250,000	104,000	508,000
A01203	Conveyance allowance				950,000	139,000	445,000
A0120D	Integrated Allowance				36,000		

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000	92,000	
A01211	Hill allowance			40,000	2,000	
A01216	Qualification allowance			18,000	2,000	9,000
A01217	Medical allowance			342,000	77,000	266,000
A01224	Entertainment allowance			10,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			738,000	92,000	738,000
A0122S	Utility Allowance			1,500,000	280,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	145,000	533,000
A0123E	Executive Allowance			1,500,000	1,194,000	392,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	144,000	472,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	93,000	510,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	158,000	588,000
A0124F	Adhoc Relief Allowance -2021				156,000	20,000
A01250	Incentive Allowance				553,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,059,000</u>	<u>1,000,000</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				59,000	
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>	<u>3,305,000</u>	<u>3,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>65,000</u>	<u>700,000</u>
A03303	Electricity			<u>200,000</u>	<u>9,000</u>	<u>200,000</u>
001	Electricity			200,000	9,000	200,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>56,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges			500,000	56,000	500,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03403	Rent for residential building			500,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>622,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	622,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,078,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,078,000	1,100,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>3,680,000</u>	<u>600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>290,000</u>	
A09501	Purchase of Transport				<u>290,000</u>	
001	Purchase of Transport				290,000	

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	1,890,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	1,500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,000,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
001	Transport			700,000	1,900,000	770,000
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 Water Management & Irrigation Department GB				20,097,000	14,997,000	19,523,000