



CHAIRMAN'S INSPECTION TEAM



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

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	26	24,737,000	32,467,000	23,007,000	4,642,000	27,649,000
TOTAL	26	24,737,000	32,467,000	23,007,000	4,642,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	Rs
Charged:	0
Voted:	27,649,000
Total:	27,649,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011104 ADMINISTRATIVE INSPECTION	24,737,000	32,467,000	27,649,000
TOTAL	24,737,000	32,467,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	24,737,000	32,467,000	27,649,000
TOTAL		24,737,000	32,467,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>20,284,000</u>	<u>26,479,000</u>	<u>23,007,000</u>
A011	PAY	<u>11,134,000</u>	<u>8,494,000</u>	<u>12,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,521,000</u>	<u>5,190,000</u>	<u>8,568,000</u>
A01101	Basic Pay	6,766,000	4,721,000	7,802,000
A01103	Special pay	755,000	463,000	757,000
A01105	Qualification Pay		6,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,613,000</u>	<u>3,304,000</u>	<u>3,736,000</u>
A01151	Pay of Other Staff	3,264,000	2,989,000	3,389,000
A01152	Personal pay		3,000	
A01153	Special pay	349,000	312,000	347,000
A012	ALLOWANCES	<u>9,150,000</u>	<u>17,985,000</u>	<u>10,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,764,000</u>	<u>16,396,000</u>	<u>9,223,000</u>
A01201	Senior post Allowance			15,000
A01202	House rent Allowance	1,332,000	866,000	1,393,000
A01203	Conveyance allowance	605,000	490,000	605,000
A0120D	Integrated Allowance	25,000	33,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		610,000	
A01211	Hill allowance	19,000	17,000	19,000
A01216	Qualification allowance	309,000	180,000	180,000
A01217	Medical allowance	591,000	443,000	565,000
A0121N	Personal Allowance	12,000		12,000
A01224	Entertainment allowance	6,000	4,000	7,000
A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	180,000		168,000
A0122M	Ad-hoc Relief Allowance-2016	765,000	532,000	760,000
A0122S	Utility Allowance		1,568,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,003,000	772,000	1,098,000
A01238	Charge allowance		36,000	
A0123E	Executive Allowance		4,212,000	
A0123G	Ad-hoc Relief Allowance-2018	1,003,000	772,000	1,098,000
A0123P	Ad-hoc Relief Allowance 2019	730,000	652,000	839,000
A0123X	Ad-hoc Relief Allowance 2020	1,166,000	961,000	1,305,000
A0124F	Adhoc Relief Allowance -2021		772,000	1,098,000
A01250	Incentive Allowance		2,710,000	
A01264	Technical Allowance		748,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,386,000</u>	<u>1,589,000</u>	<u>1,480,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		109,000	
A01277	Contingent paid staff	386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES	<u>3,262,000</u>	<u>3,647,000</u>	<u>3,367,000</u>
A032	COMMUNICATIONS	<u>112,000</u>	<u>100,000</u>	<u>112,000</u>
A03201	Postage and telegraph	12,000		12,000
A03202	Telephone and trunk call	100,000	100,000	100,000
A033	UTILITIES	<u>502,000</u>	<u>460,000</u>	<u>502,000</u>
A03303	Electricity	70,000	70,000	70,000
A03304	Hot and cold weather charges	432,000	390,000	432,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>2,011,000</u>	<u>2,477,000</u>	<u>2,116,000</u>
A03805	Travelling allowance	940,000	940,000	940,000
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	1,537,000	1,150,000
A03808	Conveyance charges (Govt.)	25,000		25,000
A039	GENERAL	<u>636,000</u>	<u>610,000</u>	<u>636,000</u>
A03901	Stationery	380,000	430,000	380,000
A03902	Printing and publication	15,000	15,000	15,000
A03905	Newspapers periodicals and books	15,000		15,000
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03917	Law charges	1,000		1,000
A03970	Others	200,000	140,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>300,000</u>	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION		<u>300,000</u>	
A04114	Superannuation Encashment of L.P.R		300,000	
A06	TOTAL TRANSFERS	<u>150,000</u>		<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>		<u>150,000</u>
A06301	Entertainments & Gifts	150,000		150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>125,000</u>	<u>48,000</u>	<u>125,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery	75,000	48,000	75,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>50,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture	50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>916,000</u>	<u>1,993,000</u>	<u>1,000,000</u>
A130	TRANSPORT	<u>836,000</u>	<u>1,964,000</u>	<u>920,000</u>
A13001	Transport	836,000	1,964,000	920,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	26,000	40,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures	40,000	3,000	40,000
NET TOTAL		24,737,000	32,467,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,196,000
05	3			3	736,000
07	1			1	209,000
11	3			3	659,000
14	2			2	589,000
16	2			2	837,000
17	4			4	2,782,000
18	3			3	2,569,000
20	1			1	1,614,000
TOTAL	26			26	11,191,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

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
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>20,284,000</u>	<u>26,479,000</u>	<u>23,007,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>11,134,000</u>	<u>8,494,000</u>	<u>12,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,521,000</u>	<u>5,190,000</u>	<u>8,568,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>6,766,000</u>	<u>4,721,000</u>	<u>7,802,000</u>
D108	Director General	(BPS-20)	1	1	1,171,000		1,614,000
M040	Members	(BPS-18)	3	3	2,130,000		2,569,000
A015	Accounts Officer	(BPS-17)	1	1	712,000		737,000
P005	P.S. to Chairman	(BPS-17)	1	1	471,000		516,000
R026	Research Officer	(BPS-17)	2	2	1,479,000		1,529,000
A111	Assistant Engineer	(BPS-16)	1	1	365,000		382,000
C077	Computer Operator	(BPS-16)	1	1	438,000		455,000
A01103	Special pay				755,000	463,000	757,000
A01105	Qualification Pay					6,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>3,613,000</u>	<u>3,304,000</u>	<u>3,736,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>3,264,000</u>	<u>2,989,000</u>	<u>3,389,000</u>
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2	559,000		589,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		418,000
S131	Sub Engineer	(BPS-11)	1	1	229,000		241,000
M001	Machine Operator	(BPS-07)	1	1	201,000		209,000
D159	Driver	(BPS-05)	3	3	695,000		736,000
C053	Chowkidar	(BPS-02)	2	2	383,000		409,000
N006	Naib Qasid	(BPS-02)	4	4	618,000		610,000
S167	Sweeper	(BPS-02)	1	1	173,000		177,000
A01152	Personal pay					3,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			349,000	312,000	347,000
A012	TOTAL ALLOWANCES			<u>9,150,000</u>	<u>17,985,000</u>	<u>10,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,764,000</u>	<u>16,396,000</u>	<u>9,223,000</u>
A01201	Senior post Allowance					15,000
A01202	House rent Allowance			1,332,000	866,000	1,393,000
A01203	Conveyance allowance			605,000	490,000	605,000
A0120D	Integrated Allowance			25,000	33,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				610,000	
A01211	Hill allowance			19,000	17,000	19,000
A01216	Qualification allowance			309,000	180,000	180,000
A01217	Medical allowance			591,000	443,000	565,000
A0121N	Personal Allowance			12,000		12,000
A01224	Entertainment allowance			6,000	4,000	7,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			180,000		168,000
A0122M	Ad-hoc Relief Allowance-2016			765,000	532,000	760,000
A0122S	Utility Allowance				1,568,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,003,000	772,000	1,098,000
A01238	Charge allowance				36,000	
A0123E	Executive Allowance				4,212,000	
A0123G	Ad-hoc Relief Allowance-2018			1,003,000	772,000	1,098,000
A0123P	Ad-hoc Relief Allowance 2019			730,000	652,000	839,000
A0123X	Ad-hoc Relief Allowance 2020			1,166,000	961,000	1,305,000
A0124F	Adhoc Relief Allowance -2021				772,000	1,098,000
A01250	Incentive Allowance				2,710,000	
A01264	Technical Allowance				748,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,386,000</u>	<u>1,589,000</u>	<u>1,480,000</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				109,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,262,000</u>	<u>3,647,000</u>	<u>3,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>100,000</u>	<u>112,000</u>
A03201	Postage and telegraph			12,000		12,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>502,000</u>	<u>460,000</u>	<u>502,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>432,000</u>	<u>390,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			432,000		432,000
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>2,011,000</u>	<u>2,477,000</u>	<u>2,116,000</u>
A03805	Travelling allowance			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
001	Travelling Allowance			940,000	940,000	940,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,537,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,537,000	1,150,000
A03808	Conveyance charges (Govt.)			25,000		25,000
A039	TOTAL GENERAL			<u>636,000</u>	<u>610,000</u>	<u>636,000</u>
A03901	Stationery			<u>380,000</u>	<u>430,000</u>	<u>380,000</u>
001	Stationery			380,000	430,000	380,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>		<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000		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		1,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>300,000</u>	
A041	TOTAL PENSION				<u>300,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>300,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				300,000	
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>48,000</u>	<u>125,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	48,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000		50,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>916,000</u>	<u>1,993,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>1,964,000</u>	<u>920,000</u>
A13001	Transport			<u>836,000</u>	<u>1,964,000</u>	<u>920,000</u>
001	Transport			836,000	1,964,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	26,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	3,000	40,000
Director General Chairman's Inspection Team Gilgit				24,737,000	32,467,000	27,649,000