



BUDGET 2024-25



Current Revenue Expenditure Volume-III

CHAIRMAN'S INSPECTION TEAM



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 26 | 33,499,000 | 46,155,000 | 33,943,000 | 11,517,000 | 45,460,000 |
| TOTAL | 26 | 33,499,000 | 46,155,000 | 33,943,000 | 11,517,000 | 45,460,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| GL1660 | Director General Chairman's Inspection Team Gilgit | 33,499,000 | 46,155,000 | 45,460,000 |
| TOTAL | | 33,499,000 | 46,155,000 | 45,460,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | <u>26,107,000</u> | <u>37,018,000</u> | <u>33,943,000</u> |
| A011 | PAY | <u>16,699,000</u> | <u>13,549,000</u> | <u>12,131,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>11,159,000</u> | <u>9,168,000</u> | <u>8,118,000</u> |
| A01101 | Basic Pay | 10,470,000 | 8,611,000 | 7,576,000 |
| A01103 | Special pay | 680,000 | 552,000 | 538,000 |
| A01105 | Qualification Pay | 9,000 | 5,000 | 4,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,540,000</u> | <u>4,381,000</u> | <u>4,013,000</u> |
| A01151 | Pay of Other Staff | 5,200,000 | 4,114,000 | 3,753,000 |
| A01153 | Special pay | 340,000 | 267,000 | 260,000 |
| A012 | ALLOWANCES | <u>9,408,000</u> | <u>23,469,000</u> | <u>21,812,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>7,807,000</u> | <u>21,434,000</u> | <u>20,924,000</u> |
| A01201 | Senior post Allowance | 10,000 | 3,000 | 2,000 |
| A01202 | House rent Allowance | 1,200,000 | 951,000 | 928,000 |
| A01203 | Conveyance allowance | 600,000 | 449,000 | 438,000 |
| A0120D | Integrated Allowance | 40,000 | 33,000 | 32,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | 591,000 | 576,000 |
| A01211 | Hill allowance | 10,000 | 15,000 | 14,000 |
| A01216 | Qualification allowance | 180,000 | 183,000 | 179,000 |
| A01217 | Medical allowance | 560,000 | 449,000 | 438,000 |
| A0121N | Personal Allowance | 10,000 | | 10,000 |
| A01224 | Entertainment allowance | 7,000 | 5,000 | 4,000 |
| A01226 | Computer allowance | 10,000 | 18,000 | 18,000 |
| A01228 | Orderly allowance | | 35,000 | 35,000 |
| A0122S | Utility Allowance | | 1,562,000 | 1,525,000 |
| A01235 | Secretariat allowance | | 10,000 | 9,000 |
| A0123E | Executive Allowance | | 6,687,000 | 6,526,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | 1,860,000 | 1,580,000 | 1,542,000 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,249,000 | 1,219,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 4,109,000 | 4,010,000 |
| A01250 | Incentive Allowance | 3,320,000 | 2,124,000 | 2,072,000 |
| A01264 | Technical Allowance | | 1,381,000 | 1,347,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,601,000</u> | <u>2,035,000</u> | <u>888,000</u> |
| A01273 | Honoraria | 1,000,000 | 1,000,000 | |
| A01274 | Medical charges | 1,000 | 351,000 | |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01277 | Contingent paid staff | 600,000 | 684,000 | 888,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>5,282,000</u> | <u>6,316,000</u> | <u>8,417,000</u> |
| A032 | COMMUNICATIONS | <u>212,000</u> | <u>212,000</u> | <u>262,000</u> |
| A03201 | Postage and telegraph | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | 200,000 | 200,000 | 250,000 |
| A033 | UTILITIES | <u>505,000</u> | <u>619,000</u> | <u>505,000</u> |
| A03303 | Electricity | 100,000 | 214,000 | 100,000 |
| A03304 | Hot and cold weather charges | 405,000 | 405,000 | 405,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>3,525,000</u> | <u>4,000,000</u> | <u>6,025,000</u> |
| A03805 | Travelling allowance | 1,500,000 | 1,500,000 | 2,500,000 |
| A03807 | P.O.L Charges A.planes | 2,000,000 | 2,500,000 | 3,500,000 |
| | H.coptors S.Cars M/C(Govt.) | | | |
| A03808 | Conveyance charges (Govt.) | 25,000 | | 25,000 |
| A039 | GENERAL | <u>1,040,000</u> | <u>1,485,000</u> | <u>1,625,000</u> |
| A03901 | Stationery | 600,000 | 600,000 | 800,000 |
| A03902 | Printing and publication | 15,000 | 15,000 | 100,000 |
| A03905 | Newspapers periodicals and books | | 500,000 | |
| A03906 | Uniforms and protective clothing | 25,000 | 25,000 | 25,000 |
| A03970 | Others | 400,000 | 345,000 | 700,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | <u>631,000</u> | |
| A041 | PENSION | | <u>631,000</u> | |
| A04106 | Reimbursement of medical charges to pensioners | | 209,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 422,000 | |
| A06 | TOTAL TRANSFERS | <u>150,000</u> | | <u>300,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>150,000</u> | | <u>300,000</u> |
| A06301 | Entertainments & Gifts | 150,000 | | 300,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|---------------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY OBJECT | | | | |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS | <u>300,000</u> | <u>260,000</u> | <u>600,000</u> |
| A096 | PURCHASE OF PLANT AND MACHINERY | <u>150,000</u> | <u>110,000</u> | <u>300,000</u> |
| A09601 | Purchase of Plant and Machinery | 150,000 | 110,000 | 300,000 |
| A097 | PURCHASE OF FURNITURE AND FIXTURE | <u>150,000</u> | <u>150,000</u> | <u>300,000</u> |
| A09701 | Purchase of Furniture and Fixture | 150,000 | 150,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,660,000</u> | <u>1,930,000</u> | <u>2,200,000</u> |
| A130 | TRANSPORT | <u>1,500,000</u> | <u>1,879,000</u> | <u>2,000,000</u> |
| A13001 | Transport | 1,500,000 | 1,879,000 | 2,000,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>80,000</u> | <u>27,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | 80,000 | 27,000 | 100,000 |
| A132 | FURNITURE AND FIXTURE | <u>80,000</u> | <u>24,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixtures | 80,000 | 24,000 | 100,000 |
| NET TOTAL | | 33,499,000 | 46,155,000 | 45,460,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 02 | 7 | | | 7 | 1,232,000 |
| 05 | 3 | | | 3 | 814,000 |
| 07 | 1 | | | 1 | 232,000 |
| 11 | 3 | | | 3 | 805,000 |
| 14 | 2 | | | 2 | 670,000 |
| 16 | 2 | | | 2 | 1,338,000 |
| 17 | 4 | | | 4 | 2,488,000 |
| 18 | 3 | | | 3 | 2,266,000 |
| 20 | 1 | | | 1 | 1,484,000 |
| TOTAL | 26 | | | 26 | 11,329,000 |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2023-2024 2024-2025 | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|---|---|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>26,107,000</u> | <u>37,018,000</u> | <u>33,943,000</u> |
| A011 | TOTAL PAY | | <u>26</u> | <u>26</u> | <u>16,699,000</u> | <u>13,549,000</u> | <u>12,131,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>10</u> | <u>10</u> | <u>11,159,000</u> | <u>9,168,000</u> | <u>8,118,000</u> |
| A01101 | Total Basic Pay | | <u>10</u> | <u>10</u> | <u>10,470,000</u> | <u>8,611,000</u> | <u>7,576,000</u> |
| D108 | Director General | (BPS-20) | 1 | 1 | 1,500,000 | | 1,484,000 |
| M040 | Members | (BPS-18) | 3 | 3 | 3,670,000 | | 2,266,000 |
| A015 | Accounts Officer | (BPS-17) | 1 | 1 | 1,130,000 | | 706,000 |
| P005 | P.S. to Chairman | (BPS-17) | 1 | 1 | 530,000 | | 321,000 |
| R026 | Research Officer | (BPS-17) | 2 | 2 | 2,350,000 | | 1,461,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 590,000 | | 900,000 |
| C077 | Computer Operator | (BPS-16) | 1 | 1 | 700,000 | | 438,000 |
| A01103 | Special pay | | | | 680,000 | 552,000 | 538,000 |
| A01105 | Qualification Pay | | | | 9,000 | 5,000 | 4,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>16</u> | <u>16</u> | <u>5,540,000</u> | <u>4,381,000</u> | <u>4,013,000</u> |
| A01151 | Total Pay of Other Staff | | <u>16</u> | <u>16</u> | <u>5,200,000</u> | <u>4,114,000</u> | <u>3,753,000</u> |
| U021 | Upper Division Clerk/Cashier | (BPS-14) | 2 | 2 | 910,000 | | 670,000 |
| L093 | Lower Division Clerk | (BPS-11) | 2 | 2 | 740,000 | | 533,000 |
| S131 | Sub Engineer | (BPS-11) | 1 | 1 | 370,000 | | 272,000 |
| M001 | Machine Operator | (BPS-07) | 1 | 1 | 320,000 | | 232,000 |
| D159 | Driver | (BPS-05) | 3 | 3 | 1,130,000 | | 814,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 990,000 | | 334,000 |
| N006 | Naib Qasid | (BPS-02) | 4 | 4 | 480,000 | | 706,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 260,000 | | 192,000 |
| A01153 | Special pay | | | | 340,000 | 267,000 | 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 |
|---|---|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | 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 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>9,408,000</u> | <u>23,469,000</u> | <u>21,812,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,807,000</u> | <u>21,434,000</u> | <u>20,924,000</u> |
| A01201 | Senior post Allowance | | | 10,000 | 3,000 | 2,000 |
| A01202 | House rent Allowance | | | 1,200,000 | 951,000 | 928,000 |
| A01203 | Conveyance allowance | | | 600,000 | 449,000 | 438,000 |
| A0120D | Integrated Allowance | | | 40,000 | 33,000 | 32,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 591,000 | 576,000 |
| A01211 | Hill allowance | | | 10,000 | 15,000 | 14,000 |
| A01216 | Qualification allowance | | | 180,000 | 183,000 | 179,000 |
| A01217 | Medical allowance | | | 560,000 | 449,000 | 438,000 |
| A0121N | Personal Allowance | | | 10,000 | | 10,000 |
| A01224 | Entertainment allowance | | | 7,000 | 5,000 | 4,000 |
| A01226 | Computer allowance | | | 10,000 | 18,000 | 18,000 |
| A01228 | Orderly allowance | | | | 35,000 | 35,000 |
| A0122S | Utility Allowance | | | | 1,562,000 | 1,525,000 |
| A01235 | Secretariat allowance | | | | 10,000 | 9,000 |
| A0123E | Executive Allowance | | | | 6,687,000 | 6,526,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | 1,860,000 | 1,580,000 | 1,542,000 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,249,000 | 1,219,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 4,109,000 | 4,010,000 |
| A01250 | Incentive Allowance | | | 3,320,000 | 2,124,000 | 2,072,000 |
| A01264 | Technical Allowance | | | | 1,381,000 | 1,347,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,601,000</u> | <u>2,035,000</u> | <u>888,000</u> |
| A01273 | Honoraria | | | <u>1,000,000</u> | <u>1,000,000</u> | |
| 001 | HONORARIA | | | 1,000,000 | 1,000,000 | |
| A01274 | Medical charges | | | 1,000 | 351,000 | |
| A01277 | Contingent paid staff | | | <u>600,000</u> | <u>684,000</u> | <u>888,000</u> |
| 001 | Contingent Paid Staff | | | 600,000 | 684,000 | 888,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,282,000</u> | <u>6,316,000</u> | <u>8,417,000</u> |

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 |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | |
| GL1660 | Director General Chairman's Inspection Team Gilgit | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>212,000</u> | <u>212,000</u> | <u>262,000</u> |
| A03201 | Postage and telegraph | | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | | <u>200,000</u> | <u>200,000</u> | <u>250,000</u> |
| 001 | Telephone and Trunk Calls | | | 200,000 | 200,000 | 250,000 |
| A033 | TOTAL UTILITIES | | | <u>505,000</u> | <u>619,000</u> | <u>505,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>214,000</u> | <u>100,000</u> |
| 001 | Electricity | | | 100,000 | 214,000 | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>405,000</u> | <u>405,000</u> | <u>405,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 405,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 405,000 | | 405,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,525,000</u> | <u>4,000,000</u> | <u>6,025,000</u> |
| A03805 | Travelling allowance | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>2,500,000</u> |
| 001 | Travelling Allowance | | | 1,500,000 | 1,500,000 | 2,500,000 |
| A03807 | P.O.L Charges A.planes | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>3,500,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 2,000,000 | 2,500,000 | 3,500,000 |
| A03808 | Conveyance charges (Govt.) | | | 25,000 | | 25,000 |
| A039 | TOTAL GENERAL | | | <u>1,040,000</u> | <u>1,485,000</u> | <u>1,625,000</u> |
| A03901 | Stationery | | | <u>600,000</u> | <u>600,000</u> | <u>800,000</u> |
| 001 | Stationery | | | 600,000 | 600,000 | 800,000 |
| A03902 | Printing and publication | | | 15,000 | 15,000 | 100,000 |
| A03905 | Newspapers periodicals and books | | | | <u>500,000</u> | |
| 001 | Newspapers, Periodicals and Books | | | | 500,000 | |
| 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 |
| A03970 | Others | | | <u>400,000</u> | <u>345,000</u> | <u>700,000</u> |
| 001 | Others | | | 400,000 | 345,000 | 700,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>631,000</u> | |

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2023-2024 2024-2025 | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | 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 | | | | | |
| A041 | TOTAL PENSION | | | | <u>631,000</u> | |
| A04106 | Reimbursement of medical charges to pensioners | | | | 209,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>422,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 422,000 | |
| A06 | TOTAL TRANSFERS | | | <u>150,000</u> | | <u>300,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | | <u>300,000</u> |
| A06301 | Entertainments & Gifts | | | <u>150,000</u> | | <u>300,000</u> |
| 001 | Entertainments & Gifts | | | 150,000 | | 300,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF P | | | <u>300,000</u> | <u>260,000</u> | <u>600,000</u> |
| A096 | TOTAL PURCHASE OF PLANT AND MACHINERY | | | <u>150,000</u> | <u>110,000</u> | <u>300,000</u> |
| A09601 | Purchase of Plant and Machinery | | | <u>150,000</u> | <u>110,000</u> | <u>300,000</u> |
| 001 | Purchase of Plant & Machinery | | | 150,000 | 110,000 | 300,000 |
| A097 | TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>300,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,660,000</u> | <u>1,930,000</u> | <u>2,200,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>1,879,000</u> | <u>2,000,000</u> |
| A13001 | Transport | | | <u>1,500,000</u> | <u>1,879,000</u> | <u>2,000,000</u> |
| 001 | Transport | | | 1,500,000 | 1,879,000 | 2,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>27,000</u> | <u>100,000</u> |

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 |
|---|---|--------------------|-----------|----------------------|----------------------|-----------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | 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 | | | | | |
| A13101 | Machinery and Equipment | | | <u>80,000</u> | <u>27,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | | 80,000 | 27,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>80,000</u> | <u>24,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixtures | | | <u>80,000</u> | <u>24,000</u> | <u>100,000</u> |
| 001 | Furniture and Fixture | | | 80,000 | 24,000 | 100,000 |
| Director General Chairman's Inspection Team Gilgit | | | | 33,499,000 | 46,155,000 | 45,460,000 |