



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

INFORMATION DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(30)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Information Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21030 (030)-INFORMATION
DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 142,026,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.030 relating to the Head of Account **GC21030 (030)-Information Department (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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GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
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	43	41,955,000	153,320,000	31,986,000	110,040,000	142,026,000
TOTAL	43	41,955,000	153,320,000	31,986,000	110,040,000	142,026,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	142,026,000
Total:	142,026,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	41,955,000	153,320,000	142,026,000
TOTAL	41,955,000	153,320,000	142,026,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	41,955,000	153,320,000	142,026,000
TOTAL		41,955,000	153,320,000	142,026,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>35,570,000</u>	<u>38,921,000</u>	<u>31,986,000</u>
A011	PAY	<u>14,133,000</u>	<u>16,375,000</u>	<u>14,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,289,000</u>	<u>7,997,000</u>	<u>7,460,000</u>
A01101	Basic Pay	6,589,000	7,530,000	6,950,000
A01103	Special pay	700,000	467,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,844,000</u>	<u>8,378,000</u>	<u>6,780,000</u>
A01151	Pay of Other Staff	6,202,000	7,814,000	6,140,000
A01153	Special pay	642,000	564,000	640,000
A012	ALLOWANCES	<u>21,437,000</u>	<u>22,546,000</u>	<u>17,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,504,000</u>	<u>20,186,000</u>	<u>15,386,000</u>
A01202	House rent Allowance	1,915,000	1,615,000	1,910,000
A01203	Conveyance allowance	1,454,000	1,267,000	1,450,000
A0120D	Integrated Allowance	43,000	67,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		45,000	530,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	501,000	522,000	500,000
A01211	Hill allowance	32,000	33,000	30,000
A01216	Qualification allowance		211,000	
A01217	Medical allowance	820,000	717,000	820,000
A0121N	Personal Allowance		15,000	100,000
A01224	Entertainment allowance	6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	829,000	51,000	
A0122S	Utility Allowance	1,512,000	1,484,000	1,510,000
A0122Y	Ad-hoc Relief Allowance 2017	1,167,000	79,000	
A01236	Deputation allowance		242,000	610,000
A01239	Special allowance		3,000	
A0123E	Executive Allowance	2,630,000	5,283,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018	1,167,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019	1,008,000	75,000	
A0123X	Ad-hoc Relief Allowance 2020	1,425,000	2,016,000	1,420,000
A01241	Utility allowance for electricity		105,000	
A01243	Special travelling allowance		35,000	
A0124C	Disparity Reduction Allowance	601,000	974,000	550,000
A0124F	Adhoc Relief Allowance -2021	617,000	77,000	

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%		564,000	
A0124R	Adhoc Relief Allowance 2022		1,524,000	510,000
A01250	Incentive Allowance	2,777,000	3,097,000	2,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,933,000</u>	<u>2,360,000</u>	<u>2,360,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	1,933,000	1,360,000	1,360,000
A03	TOTAL OPERATING EXPENSES	<u>3,491,000</u>	<u>87,540,000</u>	<u>105,620,000</u>
A032	COMMUNICATIONS	<u>120,000</u>	<u>220,000</u>	<u>170,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	100,000	200,000	150,000
A033	UTILITIES	<u>58,000</u>	<u>644,000</u>	<u>644,000</u>
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	28,000	614,000	614,000
A034	OCCUPANCY COSTS	<u>1,650,000</u>	<u>2,604,000</u>	<u>1,650,000</u>
A03402	Rent for office building	1,650,000	1,644,000	1,650,000
A03403	Rent for residential building		960,000	
A038	TRAVEL & TRANSPORTATION	<u>1,242,000</u>	<u>4,842,000</u>	<u>2,200,000</u>
A03805	Travelling allowance	418,000	1,818,000	700,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	804,000	3,004,000	1,500,000
A039	GENERAL	<u>421,000</u>	<u>79,230,000</u>	<u>100,956,000</u>
A03901	Stationery	200,000	500,000	400,000
A03902	Printing and publication	20,000	1,020,000	300,000
A03905	Newspapers periodicals and books	15,000	15,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	1,000	76,710,000	100,001,000
A03970	Others	180,000	980,000	250,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>2,100,000</u>	<u>22,100,000</u>	<u>3,100,000</u>
A052	GRANTS DOMESTIC	<u>2,100,000</u>	<u>22,100,000</u>	<u>3,100,000</u>
A05231	Grant for Press Club	2,100,000	22,100,000	3,100,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	200,000	1,200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>1,500,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY		<u>1,000,000</u>	
A09601	Purchase of Plant and Machinery		1,000,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>	
A09701	Purchase of Furniture and Fixture		500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>594,000</u>	<u>2,059,000</u>	<u>1,020,000</u>
A130	TRANSPORT	<u>574,000</u>	<u>2,039,000</u>	<u>1,000,000</u>
A13001	Transport	574,000	2,039,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures	10,000	10,000	10,000
NET TOTAL		41,955,000	153,320,000	142,026,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,470,000
04	3			3	620,000
05	3			3	620,000
11	3			3	570,000
14	9			9	2,620,000
16	3			3	840,000
17	8			8	4,100,000
18	2			2	1,100,000
19	1			1	1,150,000
TOTAL	43			43	13,090,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1150	Secretary Information Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,570,000</u>	<u>38,921,000</u>	<u>31,986,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>14,133,000</u>	<u>16,375,000</u>	<u>14,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,289,000</u>	<u>7,997,000</u>	<u>7,460,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,589,000</u>	<u>7,530,000</u>	<u>6,950,000</u>
S014	Secretary	(BPS-19)	1	1	1,156,000		1,150,000
D041	Deputy Director	(BPS-18)	1	1	500,000		500,000
D074	Deputy Secretary	(BPS-18)	1	1	501,000		600,000
A086	Assistant Director	(BPS-17)	3	3	1,468,000		1,600,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	490,000		500,000
L101	Legal Advisor	(BPS-17)	1	1	490,000		500,000
P054	Private Secretary	(BPS-17)	1	1	490,000		500,000
S016	Section Officer	(BPS-17)	1	1	490,000		500,000
S147	Superintendent	(BPS-17)	1	1	490,000		500,000
A197	Assistant Media Officer	(BPS-16)	1	1	266,000		300,000
A198	Assistant Information Officer	(BPS-16)	1	1	248,000		300,000
A01103	Special pay				700,000	467,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,844,000</u>	<u>8,378,000</u>	<u>6,780,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,202,000</u>	<u>7,814,000</u>	<u>6,140,000</u>
A068	Assistant	(BPS-16)	1	1	248,000		240,000
S117	Stenotypist	(BPS-14)	2	2	609,000		600,000
S211	Still Cameraman/Pohotographer	(BPS-14)	2	2	593,000		590,000
U019	Upper Division Clerk	(BPS-14)	3	3	813,000		810,000
V018	Video Cameraman	(BPS-14)	2	2	622,000		620,000
L093	Lower Division Clerk	(BPS-11)	3	3	573,000		570,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1150	Secretary Information Gilgit-Baltistan						
D159	Driver	(BPS-05)	3	3	626,000		620,000
D159	Driver	(BPS-04)	3	3	621,000		620,000
C053	Chowkidar	(BPS-01)	2	2	238,000		230,000
M011	Mali	(BPS-01)	1	1	114,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	312,000		310,000
P093	Peon	(BPS-01)	3	3	428,000		420,000
S167	Sweeper	(BPS-01)	2	2	255,000		250,000
W025	Watchman	(BPS-01)	1	1	150,000		150,000
A01153	Special pay				642,000	564,000	640,000
A012	TOTAL ALLOWANCES				<u>21,437,000</u>	<u>22,546,000</u>	<u>17,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,504,000</u>	<u>20,186,000</u>	<u>15,386,000</u>
A01202	House rent Allowance				1,915,000	1,615,000	1,910,000
A01203	Conveyance allowance				1,454,000	1,267,000	1,450,000
A0120D	Integrated Allowance				43,000	67,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					45,000	530,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				501,000	522,000	500,000
A01211	Hill allowance				32,000	33,000	30,000
A01216	Qualification allowance					211,000	
A01217	Medical allowance				820,000	717,000	820,000
A0121N	Personal Allowance					15,000	100,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				829,000	51,000	
A0122S	Utility Allowance				1,512,000	1,484,000	1,510,000
A0122Y	Ad-hoc Relief Allowance 2017				1,167,000	79,000	
A01236	Deputation allowance					242,000	610,000
A01239	Special allowance					3,000	
A0123E	Executive Allowance				2,630,000	5,283,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018				1,167,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019				1,008,000	75,000	
A0123X	Ad-hoc Relief Allowance 2020				1,425,000	2,016,000	1,420,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A01241	Utility allowance for electricity				105,000	
A01243	Special travelling allowance				35,000	
A0124C	Disparity Reduction Allowance			601,000	974,000	550,000
A0124F	Adhoc Relief Allowance -2021			617,000	77,000	
A0124N	Disparity Reduction Allowance 2022- 15%				564,000	
A0124R	Adhoc Relief Allowance 2022				1,524,000	510,000
A01250	Incentive Allowance			2,777,000	3,097,000	2,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,933,000</u>	<u>2,360,000</u>	<u>2,360,000</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
A01277	Contingent paid staff			<u>1,933,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
001	Contingent Paid Staff			1,933,000	1,360,000	1,360,000
A03	TOTAL OPERATING EXPENSES			<u>3,491,000</u>	<u>87,540,000</u>	<u>105,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>220,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			100,000	200,000	150,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>644,000</u>	<u>644,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>614,000</u>	<u>614,000</u>
001	Hot and Cold Weather Charges				614,000	
003	Gilgit-Baltistan Weather Charges			28,000		614,000
A034	TOTAL OCCUPANCY COSTS			<u>1,650,000</u>	<u>2,604,000</u>	<u>1,650,000</u>
A03402	Rent for office building			<u>1,650,000</u>	<u>1,644,000</u>	<u>1,650,000</u>
001	Rent for Office Building			1,650,000	1,644,000	1,650,000
A03403	Rent for residential building				960,000	

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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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,242,000</u>	<u>4,842,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,818,000</u>	<u>700,000</u>
001	Travelling Allowance			418,000	1,818,000	700,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>3,004,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	3,004,000	1,500,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>79,230,000</u>	<u>100,956,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001	Stationery			200,000	500,000	400,000
A03902	Printing and publication			20,000	1,020,000	300,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>76,710,000</u>	<u>100,001,000</u>
001	ADVERTISING & PUBLICITY			1,000	76,710,000	1,000
002	Block Allocation for Advertising & Publicity					100,000,000
A03970	Others			<u>180,000</u>	<u>980,000</u>	<u>250,000</u>
001	Others			180,000	980,000	250,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,100,000</u>	<u>22,100,000</u>	<u>3,100,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>2,100,000</u>	<u>22,100,000</u>	<u>3,100,000</u>
A05231	Grant for Press Club			<u>2,100,000</u>	<u>22,100,000</u>	<u>3,100,000</u>
001	GRANT FOR PRESS CLUB				22,100,000	2,100,000
002	Special Grant to Central Press Club Muzaffarabad AJK					1,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>

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086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A06301	Entertainments & Gifts			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	1,200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,500,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,000,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,000,000</u>	
001	Purchase of Plant & Machinery				1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	
A09701	Purchase of Furniture and Fixture				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>594,000</u>	<u>2,059,000</u>	<u>1,020,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>2,039,000</u>	<u>1,000,000</u>
A13001	Transport			<u>574,000</u>	<u>2,039,000</u>	<u>1,000,000</u>
001	Transport			574,000	2,039,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Secretary Information Gilgit-Baltistan				41,955,000	153,320,000	142,026,000