

INFORMATION TECHNOLOGY
DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1180	Secretary Information Technology Department GB			20,097,000
TOTAL				20,097,000

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17	1			1	712,000
18	1			1	1,196,000
19	1			1	1,415,000
TOTAL	3			3	3,323,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>14,807,000</u>
A011	TOTAL PAY		3			<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,873,000</u>
A01101	Total Basic Pay		3			<u>3,323,000</u>
S014	Secretary (BPS-19)		1			1,415,000
D074	Deputy Secretary (BPS-18)		1			1,196,000
S016	Section Officer (BPS-17)		1			712,000
A01103	Special pay					550,000
A012	TOTAL ALLOWANCES					<u>10,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,934,000</u>
A01202	House rent Allowance					1,250,000
A01203	Conveyance allowance					950,000
A0120D	Integrated Allowance					36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,000,000
A01211	Hill allowance					40,000
A01216	Qualification allowance					18,000
A01217	Medical allowance					342,000
A01224	Entertainment allowance					10,000
A0122M	Ad-hoc Relief Allowance-2016					738,000
A0122S	Utility Allowance					1,500,000
A0122Y	Ad-hoc Relief Allowance 2017					700,000
A0123E	Executive Allowance					1,500,000
A0123G	Ad-hoc Relief Allowance-2018					550,000
A0123P	Ad-hoc Relief Allowance 2019					550,000
A0123X	Ad-hoc Relief Allowance 2020					750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01273	Honoraria					<u>1,000,000</u>

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0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
001	HONORARIA					1,000,000
A03	TOTAL OPERATING EXPENSES					<u>3,740,000</u>
A032	TOTAL COMMUNICATIONS					<u>190,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>180,000</u>
001	Telephone and Trunk Calls					180,000
A033	TOTAL UTILITIES					<u>700,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A03304	Hot and cold weather charges					<u>500,000</u>
001	Hot and Cold Weather Charges					500,000
A034	TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03403	Rent for residential building					500,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,700,000</u>
A03805	Travelling allowance					<u>700,000</u>
001	Travelling Allowance					700,000
A03807	P.O.L Charges A.planes					<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	TOTAL GENERAL					<u>650,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>300,000</u>

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0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
001	Others					300,000
A06	TOTAL TRANSFERS					<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>150,000</u>
A06301	Entertainments & Gifts					<u>150,000</u>
001	Entertainments & Gifts					150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>300,000</u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130	TOTAL TRANSPORT					<u>700,000</u>
A13001	Transport					<u>700,000</u>
001	Transport					700,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Secretary Information Technology Department GB						20,097,000