



INFORMATION TECHNOLOGY DEPARTMENT



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

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GC21034 (Information Technolo)
Information Technology Department
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	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000
TOTAL	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department

	Rs
Charged:	0
Voted:	222,550,000
Total:	222,550,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	20,097,000	121,667,000	222,550,000
TOTAL	20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1111	Director Information Technology Board Gilgit-Baltistan			200,000,000
GL1180	Secretary Information Technology Department GB	20,097,000	121,667,000	22,550,000
TOTAL		20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department

		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>6,533,000</u>	<u>15,693,000</u>
A011	PAY	<u>3,873,000</u>	<u>1,737,000</u>	<u>4,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,873,000</u>	<u>1,378,000</u>	<u>2,747,000</u>
A01101	Basic Pay	3,323,000	1,238,000	2,500,000
A01103	Special pay	550,000	138,000	238,000
A01105	Qualification Pay		2,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>359,000</u>	<u>1,809,000</u>
A01151	Pay of Other Staff		322,000	1,606,000
A01153	Special pay		37,000	203,000
A012	ALLOWANCES	<u>10,934,000</u>	<u>4,796,000</u>	<u>11,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,934,000</u>	<u>3,796,000</u>	<u>10,137,000</u>
A01202	House rent Allowance	1,250,000	153,000	710,000
A01203	Conveyance allowance	950,000	170,000	396,000
A0120D	Integrated Allowance	36,000		11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,000,000	109,000	347,000
A01211	Hill allowance	40,000	2,000	10,000
A01216	Qualification allowance	18,000		
A01217	Medical allowance	342,000	89,000	262,000
A0121N	Personal Allowance		4,000	
A01224	Entertainment allowance	10,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	738,000	104,000	269,000
A0122S	Utility Allowance	1,500,000	303,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	157,000	413,000
A0123E	Executive Allowance	1,500,000	1,851,000	3,783,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	157,000	413,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	104,000	319,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	175,000	493,000
A01241	Utility allowance for electricity		25,000	
A0124F	Adhoc Relief Allowance -2021		155,000	413,000
A01250	Incentive Allowance		236,000	1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,740,000</u>	<u>5,093,000</u>	<u>3,840,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>121,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	121,000	180,000
A033	UTILITIES	<u>700,000</u>	<u>105,000</u>	<u>700,000</u>
A03303	Electricity	200,000	49,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>1,687,000</u>	<u>500,000</u>
A03402	Rent for office building		997,000	
A03403	Rent for residential building	500,000	690,000	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	800,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	900,000	1,100,000
A039	GENERAL	<u>650,000</u>	<u>1,480,000</u>	<u>650,000</u>
A03901	Stationery	300,000	500,000	300,000
A03902	Printing and publication	30,000	360,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	600,000	300,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS			<u>200,000,000</u>
A052	GRANTS DOMESTIC			<u>200,000,000</u>
A05270	To Others			200,000,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	250,000	150,000

GC21034 (Information Technolo)
Information Technology Department

			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
SUMMARY OBJECT					
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>600,000</u>	<u>7,313,000</u>	<u>600,000</u>
A095	PURCHASE OF TRANSPORT			<u>570,000</u>	
A09501	Purchase of Transport			570,000	
A096	PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		300,000	5,450,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>1,293,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS			<u>100,000,000</u>	
A111	INVESTMENT - DOMESTIC			<u>100,000,000</u>	
A11102	To non financial institutions			100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>2,478,000</u>	<u>2,267,000</u>
A130	TRANSPORT		<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
A13001	Transport		700,000	2,478,000	2,167,000
A131	MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		50,000		50,000
A132	FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures		50,000		50,000
NET TOTAL			20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	115,000
05	1			1	133,000
11	2			2	335,000
14	3			3	767,000
16	1			1	256,000
17	2			2	1,092,000
18	1			1	515,000
19	1			1	893,000
TOTAL	12			12	4,106,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1111	Director Information Technology Board Gilgit-Baltistan					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>200,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>200,000,000</u>
A05270	To Others					<u>200,000,000</u>
068	CM's Initiative for Information Technology Board					200,000,000
Director Information Technology Board Gilgit-Baltistan						200,000,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
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>	<u>6,533,000</u>	<u>15,693,000</u>
A011	TOTAL PAY		3	12	<u>3,873,000</u>	<u>1,737,000</u>	<u>4,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>3,873,000</u>	<u>1,378,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay		3	4	<u>3,323,000</u>	<u>1,238,000</u>	<u>2,500,000</u>
S014	Secretary	(BPS-19)	1	1	1,415,000		893,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		515,000
P054	Private Secretary	(BPS-17)		1			546,000
S016	Section Officer	(BPS-17)	1	1	712,000		546,000
A01103	Special pay				550,000	138,000	238,000
A01105	Qualification Pay					2,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>359,000</u>	<u>1,809,000</u>
A01151	Total Pay of Other Staff		8			<u>322,000</u>	<u>1,606,000</u>
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			563,000
L093	Lower Division Clerk	(BPS-11)		2			335,000
D159	Driver	(BPS-05)		1			133,000
N006	Naib Qasid	(BPS-01)		1			115,000
A01153	Special pay					37,000	203,000
A012	TOTAL ALLOWANCES				<u>10,934,000</u>	<u>4,796,000</u>	<u>11,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,934,000</u>	<u>3,796,000</u>	<u>10,137,000</u>
A01202	House rent Allowance				1,250,000	153,000	710,000
A01203	Conveyance allowance				950,000	170,000	396,000
A0120D	Integrated Allowance				36,000		11,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
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					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000	109,000	347,000
A01211	Hill allowance			40,000	2,000	10,000
A01216	Qualification allowance			18,000		
A01217	Medical allowance			342,000	89,000	262,000
A0121N	Personal Allowance				4,000	
A01224	Entertainment allowance			10,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			738,000	104,000	269,000
A0122S	Utility Allowance			1,500,000	303,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	157,000	413,000
A0123E	Executive Allowance			1,500,000	1,851,000	3,783,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	157,000	413,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	104,000	319,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	175,000	493,000
A01241	Utility allowance for electricity				25,000	
A0124F	Adhoc Relief Allowance -2021				155,000	413,000
A01250	Incentive Allowance				236,000	1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</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
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>	<u>5,093,000</u>	<u>3,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>121,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>121,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	121,000	180,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>105,000</u>	<u>700,000</u>
A03303	Electricity			<u>200,000</u>	<u>49,000</u>	<u>200,000</u>
001	Electricity			200,000	49,000	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

GC21034 (Information Technolo)
Information Technology Department

086101 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
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					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,687,000</u>	<u>500,000</u>
A03402	Rent for office building				<u>997,000</u>	
001	Rent for Office Building				997,000	
A03403	Rent for residential building			500,000	690,000	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>800,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	800,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>900,000</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	900,000	1,100,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>1,480,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			300,000	500,000	300,000
A03902	Printing and publication			30,000	360,000	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>600,000</u>	<u>300,000</u>
001	Others			300,000	600,000	300,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	250,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>7,313,000</u>	<u>600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>570,000</u>	

GC21034 (Information Technolo)
Information Technology Department

086101 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
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					
A09501	Purchase of Transport				<u>570,000</u>	
001	Purchase of Transport				570,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	5,450,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,293,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS				<u>100,000,000</u>	
A111	TOTAL INVESTMENT - DOMESTIC				<u>100,000,000</u>	
A11102	To non financial institutions				100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,478,000</u>	<u>2,267,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
A13001	Transport			<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
001	Transport			700,000	2,478,000	770,000
012	Transport (Liabilities)					1,397,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

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
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					
A13201	Furniture and Fixtures			<u>50,000</u>		<u>50,000</u>
001	Furniture and Fixture			50,000		50,000
Secretary Information Technology Department GB				20,097,000	121,667,000	22,550,000