



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

INFORMATION TECHNOLOGY DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(34)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21034 (034)-INFORMATION
TECHNOLOGY DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 128,584,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.034 relating to the Head of Account **GC21034 (034)-Information Technology 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.

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 2023-24	7
6	DDO Wise Detail of SNE & Budget Estimates	8 - 13

GC21034 (Information Technolo)
Information Technology Department
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 GILGIT	12	22,550,000 200,000,000	74,844,000	19,372,000	109,212,000	128,584,000
TOTAL	12	222,550,000	74,844,000	19,372,000	109,212,000	128,584,000

GC21034 (Information Technolo)
Information Technology Department

	Rs
Charged:	0
Voted:	128,584,000
Total:	128,584,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	222,550,000	74,844,000	128,584,000
TOTAL	222,550,000	74,844,000	128,584,000

GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1111	Director Information Technology Board Gilgit-Baltistan	200,000,000		
GL1180	Secretary Information Technology Department GB	22,550,000	74,844,000	128,584,000
TOTAL		222,550,000	74,844,000	128,584,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>15,693,000</u>	<u>16,996,000</u>	<u>19,372,000</u>
A011	PAY	<u>4,556,000</u>	<u>5,854,000</u>	<u>7,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,747,000</u>	<u>3,947,000</u>	<u>4,146,000</u>
A01101	Basic Pay	2,500,000	3,684,000	3,920,000
A01103	Special pay	238,000	257,000	220,000
A01105	Qualification Pay	9,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,809,000</u>	<u>1,907,000</u>	<u>2,910,000</u>
A01151	Pay of Other Staff	1,606,000	1,782,000	2,720,000
A01153	Special pay	203,000	125,000	190,000
A012	ALLOWANCES	<u>11,137,000</u>	<u>11,142,000</u>	<u>12,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,137,000</u>	<u>8,890,000</u>	<u>10,064,000</u>
A01202	House rent Allowance	710,000	422,000	510,000
A01203	Conveyance allowance	396,000	326,000	430,000
A0120D	Integrated Allowance	11,000	12,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	347,000	284,000	380,000
A01211	Hill allowance	10,000	7,000	8,000
A01217	Medical allowance	262,000	216,000	260,000
A0121N	Personal Allowance		20,000	10,000
A01224	Entertainment allowance	6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	269,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			70,000
A0122S	Utility Allowance	984,000	792,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017	413,000	3,000	
A01238	Charge allowance		13,000	
A01239	Special allowance		1,000	
A0123E	Executive Allowance	3,783,000	4,399,000	4,490,000
A0123G	Ad-hoc Relief Allowance-2018	413,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019	319,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020	493,000	628,000	760,000
A01241	Utility allowance for electricity		5,000	
A0124F	Adhoc Relief Allowance -2021	413,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		13,000	
A0124R	Adhoc Relief Allowance 2022		526,000	510,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	1,308,000	1,198,000	1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff		1,252,000	1,252,000
A03	TOTAL OPERATING EXPENSES	<u>3,840,000</u>	<u>20,999,000</u>	<u>7,412,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>498,000</u>	<u>210,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	488,000	200,000
A033	UTILITIES	<u>700,000</u>	<u>192,000</u>	<u>392,000</u>
A03303	Electricity	200,000		200,000
A03304	Hot and cold weather charges	500,000	192,000	192,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>2,719,000</u>	<u>2,710,000</u>
A03402	Rent for office building		1,999,000	2,210,000
A03403	Rent for residential building	500,000	720,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>1,800,000</u>	<u>3,615,000</u>	<u>3,000,000</u>
A03805	Travelling allowance	700,000	1,329,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	2,286,000	1,800,000
A039	GENERAL	<u>650,000</u>	<u>13,975,000</u>	<u>1,100,000</u>
A03901	Stationery	300,000	300,000	500,000
A03902	Printing and publication	30,000	30,000	100,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03907	Advertising & Publicity		50,000	
A03936	Foreign/Inland Training Course Fee		10,125,000	
A03970	Others	300,000	3,450,000	500,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>200,000,000</u>	<u>2,000,000</u>	<u>100,000,000</u>
A052	GRANTS DOMESTIC	<u>200,000,000</u>	<u>2,000,000</u>	<u>100,000,000</u>

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others	200,000,000	2,000,000	100,000,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>31,982,000</u>	<u>500,000</u>
A092	COMPUTER EQUIPMENT		<u>21,908,000</u>	
A09203	I.T. Equipment		21,908,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>6,274,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	300,000	6,274,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>3,800,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	300,000	3,800,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,267,000</u>	<u>2,717,000</u>	<u>1,100,000</u>
A130	TRANSPORT	<u>2,167,000</u>	<u>2,667,000</u>	<u>1,000,000</u>
A13001	Transport	2,167,000	2,667,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	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		222,550,000	74,844,000	128,584,000

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	290,000
05	1			1	190,000
11	2			2	680,000
14	3			3	1,180,000
16	1			1	380,000
17	2			2	1,700,000
18	1			1	810,000
19	1			1	1,410,000
TOTAL	12			12	6,640,000

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
		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					
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 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						
GL1180	Secretary Information Technology Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,693,000</u>	<u>16,996,000</u>	<u>19,372,000</u>
A011	TOTAL PAY		12	12	<u>4,556,000</u>	<u>5,854,000</u>	<u>7,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,747,000</u>	<u>3,947,000</u>	<u>4,146,000</u>
A01101	Total Basic Pay		4	4	<u>2,500,000</u>	<u>3,684,000</u>	<u>3,920,000</u>
S014	Secretary	(BPS-19)	1	1	893,000		1,410,000
D074	Deputy Secretary	(BPS-18)	1	1	515,000		810,000
P054	Private Secretary	(BPS-17)	1	1	546,000		850,000
S016	Section Officer	(BPS-17)	1	1	546,000		850,000
A01103	Special pay				238,000	257,000	220,000
A01105	Qualification Pay				9,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,809,000</u>	<u>1,907,000</u>	<u>2,910,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,606,000</u>	<u>1,782,000</u>	<u>2,720,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		380,000
S117	Stenotypist	(BPS-14)	1	1	204,000		330,000
U019	Upper Division Clerk	(BPS-14)	2	2	563,000		850,000
L093	Lower Division Clerk	(BPS-11)	2	2	335,000		680,000
D159	Driver	(BPS-05)	1	1	133,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		290,000
A01153	Special pay				203,000	125,000	190,000
A012	TOTAL ALLOWANCES				<u>11,137,000</u>	<u>11,142,000</u>	<u>12,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,137,000</u>	<u>8,890,000</u>	<u>10,064,000</u>
A01202	House rent Allowance				710,000	422,000	510,000
A01203	Conveyance allowance				396,000	326,000	430,000
A0120D	Integrated Allowance				11,000	12,000	10,000

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
		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					
GL1180	Secretary Information Technology Department GB					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			347,000	284,000	380,000
A01211	Hill allowance			10,000	7,000	8,000
A01217	Medical allowance			262,000	216,000	260,000
A0121N	Personal Allowance				20,000	10,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			269,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					70,000
A0122S	Utility Allowance			984,000	792,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	3,000	
A01238	Charge allowance				13,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			3,783,000	4,399,000	4,490,000
A0123G	Ad-hoc Relief Allowance-2018			413,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			319,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			493,000	628,000	760,000
A01241	Utility allowance for electricity				5,000	
A0124F	Adhoc Relief Allowance -2021			413,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	
A0124R	Adhoc Relief Allowance 2022				526,000	510,000
A01250	Incentive Allowance			1,308,000	1,198,000	1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>2,252,000</u>	<u>2,252,000</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>1,252,000</u>	<u>1,252,000</u>
001	Contingent Paid Staff				1,252,000	1,252,000
A03	TOTAL OPERATING EXPENSES			<u>3,840,000</u>	<u>20,999,000</u>	<u>7,412,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>498,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>488,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			180,000	488,000	200,000

GC21034 (Information Technolo)
Information Technology Department

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					
GL1180	Secretary Information Technology Department GB					
A033	TOTAL UTILITIES			<u>700,000</u>	<u>192,000</u>	<u>392,000</u>
A03303	Electricity			<u>200,000</u>		<u>200,000</u>
001	Electricity			200,000		200,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges			500,000	192,000	
003	Gilgit-Baltistan Weather Charges					192,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>2,719,000</u>	<u>2,710,000</u>
A03402	Rent for office building				<u>1,999,000</u>	<u>2,210,000</u>
001	Rent for Office Building				1,999,000	2,210,000
A03403	Rent for residential building			500,000	720,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>3,615,000</u>	<u>3,000,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>1,329,000</u>	<u>1,200,000</u>
001	Travelling Allowance			700,000	1,329,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>2,286,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	2,286,000	1,800,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>13,975,000</u>	<u>1,100,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03936	Foreign/Inland Training Course Fee				<u>10,125,000</u>	
001	Foreign/Inland Training Course Fee				10,125,000	
A03970	Others			<u>300,000</u>	<u>3,450,000</u>	<u>500,000</u>
001	Others			300,000	3,450,000	500,000

GC21034 (Information Technolo)
Information Technology Department

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					
GL1180	Secretary Information Technology Department GB					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	<u>100,000,000</u>
A05270	To Others				<u>2,000,000</u>	<u>100,000,000</u>
001	To Others				2,000,000	
097	Grant-in-Aid (IT Board/High Impact Training Programs)					50,000,000
121	To Others (For NUST Training)					50,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>31,982,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>21,908,000</u>	
A09203	I.T. Equipment				<u>21,908,000</u>	
001	I.T. Equipment				21,908,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>6,274,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>6,274,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			300,000	6,274,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>3,800,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			300,000	3,800,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,267,000</u>	<u>2,717,000</u>	<u>1,100,000</u>

GC21034 (Information Technolo)
Information Technology Department

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					
GL1180	Secretary Information Technology Department GB					
A130	TOTAL TRANSPORT			<u>2,167,000</u>	<u>2,667,000</u>	<u>1,000,000</u>
A13001	Transport			<u>2,167,000</u>	<u>2,667,000</u>	<u>1,000,000</u>
001	Transport			770,000	2,667,000	1,000,000
012	Transport (Liabilities)			1,397,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>
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				22,550,000	74,844,000	128,584,000