



Current Revenue Expenditure

Volume - III

INFORMATION TECHNOLOGY DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 6
4	BPS Wise Summary of SNE 2025-26	7
5	DDO Wise Detail of SNE & Budget Estimates	8 - 13

GC21034 (034)
Information Technology Department
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	132,386,000	113,429,000	27,798,000	177,327,000	205,125,000
TOTAL	12	132,386,000	113,429,000	27,798,000	177,327,000	205,125,000

GC21034 (034)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1180	Secretary Information Technology Department GB	132,386,000	113,429,000	204,356,000
GL4034	BLOCK FOR MANDATORY PAYMENTS			769,000
TOTAL		132,386,000	113,429,000	205,125,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>21,784,000</u>	<u>29,544,000</u>	<u>27,798,000</u>
A011	PAY	<u>6,862,000</u>	<u>7,368,000</u>	<u>7,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,256,000</u>	<u>5,031,000</u>	<u>4,702,000</u>
A01101	Basic Pay	4,067,000	4,857,000	4,528,000
A01103	Special pay	179,000	156,000	156,000
A01105	Qualification Pay	10,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,606,000</u>	<u>2,337,000</u>	<u>2,856,000</u>
A01151	Pay of Other Staff	2,456,000	2,188,000	2,709,000
A01153	Special pay	150,000	149,000	147,000
A012	ALLOWANCES	<u>14,922,000</u>	<u>22,176,000</u>	<u>20,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,370,000</u>	<u>16,159,000</u>	<u>16,720,000</u>
A01202	House rent Allowance	366,000	307,000	304,000
A01203	Conveyance allowance	343,000	345,000	342,000
A0120D	Integrated Allowance	10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	91,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	400,000	304,000	301,000
A01211	Hill allowance	6,000	7,000	7,000
A01217	Medical allowance	222,000	235,000	233,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees	69,000		
A0122S	Utility Allowance	824,000	876,000	862,000
A01235	Secretariat allowance		1,154,000	1,128,000
A01238	Charge allowance		100,000	100,000
A01239	Special allowance	1,000		
A0123E	Executive Allowance	4,500,000	4,665,000	4,623,000
A0123K	Superior Executive Allowance		933,000	925,000
A0123X	Ad-hoc Relief Allowance 2020	700,000	817,000	805,000
A01241	Utility allowance for electricity	11,000		
A0124R	Adhoc Relief Allowance 2022	556,000	639,000	630,000
A0124X	Adhoc Relief Allowance 2023	1,843,000	2,091,000	2,060,000
A01250	Incentive Allowance	1,405,000	1,940,000	1,908,000
A0125E	Adhoc Relief Allowance 2024		1,523,000	1,500,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,552,000</u>	<u>6,017,000</u>	<u>3,520,000</u>
A01273	Honoraria		800,000	
A01274	Medical charges		1,665,000	
A01277	Contingent paid staff	3,552,000	3,552,000	3,520,000
A03	TOTAL OPERATING EXPENSES	<u>7,702,000</u>	<u>17,854,000</u>	<u>23,627,000</u>
A031	FEES		<u>38,000</u>	
A03102	Legal fees		38,000	
A032	COMMUNICATIONS	<u>210,000</u>	<u>1,786,000</u>	<u>210,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	200,000	159,000	200,000
A03204	Electronic Communication		839,000	
A03270	Others		778,000	
A033	UTILITIES	<u>192,000</u>	<u>1,961,000</u>	<u>13,392,000</u>
A03303	Electricity		26,000	
A03304	Hot and cold weather charges	192,000	210,000	13,392,000
A03305	POL for Generator		1,725,000	
A034	OCCUPANCY COSTS		<u>1,200,000</u>	<u>925,000</u>
A03402	Rent for office building		840,000	925,000
A03403	Rent for residential building		360,000	
A038	TRAVEL & TRANSPORTATION	<u>5,700,000</u>	<u>9,876,000</u>	<u>7,500,000</u>
A03805	Travelling allowance	1,800,000	4,970,000	2,000,000
A03807	P.O.L Charges A.planes	3,900,000	3,539,000	5,500,000
	H.coptors S.Cars M/C(Govt.)			
A03826	Transportation of Goods (Non Govt.		500,000	
A03828	Conveyance charges (Non Govt.)		867,000	
A039	GENERAL	<u>1,600,000</u>	<u>2,993,000</u>	<u>1,600,000</u>
A03901	Stationery	700,000	700,000	700,000
A03902	Printing and publication	100,000	250,000	100,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	800,000	1,093,000	800,000
A03986	Development and maintenance websites		950,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A052	GRANTS DOMESTIC	<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	60,735,000	150,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>1,400,000</u>	<u>650,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,150,000	350,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	300,000
A12	TOTAL CIVIL WORKS		<u>346,000</u>	
A124	BUILDING AND STRUCTURES		<u>346,000</u>	
A12405	Electrification Plumbing and other infrastructural		346,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,200,000</u>	<u>3,350,000</u>	<u>2,750,000</u>
A130	TRANSPORT	<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001	Transport	2,100,000	2,700,000	2,700,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	450,000	50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>200,000</u>	
A13201	Furniture and Fixtures	50,000	200,000	
NET TOTAL		132,386,000	113,429,000	205,125,000

GC21034 (034)
Information Technology Department
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	273,000
05	1			1	193,000
11	2			2	720,000
14	3			3	1,162,000
16	1			1	361,000
17	2			2	1,622,000
18	1			1	1,149,000
19	1			1	1,757,000
TOTAL	12			12	7,237,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>21,784,000</u>	<u>29,544,000</u>	<u>27,029,000</u>
A011	TOTAL PAY		12	12	<u>6,862,000</u>	<u>7,368,000</u>	<u>7,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,256,000</u>	<u>5,031,000</u>	<u>4,702,000</u>
A01101	Total Basic Pay		4	4	<u>4,067,000</u>	<u>4,857,000</u>	<u>4,528,000</u>
S014	Secretary	(BPS-19)	1	1	1,600,000		1,757,000
D074	Deputy Secretary	(BPS-18)	1	1	1,020,000		1,149,000
P054	Private Secretary	(BPS-17)	1	1	747,000		811,000
S016	Section Officer	(BPS-17)	1	1	700,000		811,000
A01103	Special pay				179,000	156,000	156,000
A01105	Qualification Pay				10,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,606,000</u>	<u>2,337,000</u>	<u>2,856,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,456,000</u>	<u>2,188,000</u>	<u>2,709,000</u>
A068	Assistant	(BPS-16)	1	1	400,000		361,000
S117	Stenotypist	(BPS-14)	1	1	242,000		351,000
U019	Upper Division Clerk	(BPS-14)	2	2	800,000		811,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		720,000
D159	Driver	(BPS-05)	1	1	172,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	242,000		273,000
A01153	Special pay				150,000	149,000	147,000
A012	TOTAL ALLOWANCES				<u>14,922,000</u>	<u>22,176,000</u>	<u>19,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,370,000</u>	<u>16,159,000</u>	<u>15,951,000</u>
A01202	House rent Allowance				366,000	307,000	304,000
A01203	Conveyance allowance				343,000	345,000	342,000
A0120D	Integrated Allowance				10,000	11,000	11,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			91,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			400,000	304,000	301,000
A01211	Hill allowance			6,000	7,000	7,000
A01217	Medical allowance			222,000	235,000	233,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbald Employees			69,000		
A0122S	Utility Allowance			824,000	876,000	862,000
A01235	Secretariat allowance				1,154,000	1,128,000
A01238	Charge allowance				100,000	100,000
A01239	Special allowance			1,000		
A0123E	Executive Allowance			4,500,000	4,665,000	4,623,000
A0123K	Superior Executive Allowance				933,000	925,000
A0123X	Ad-hoc Relief Allowance 2020			700,000	817,000	805,000
A01241	Utility allowance for electricity			11,000		
A0124R	Adhoc Relief Allowance 2022			556,000	639,000	630,000
A0124X	Adhoc Relief Allowance 2023			1,843,000	2,091,000	2,060,000
A01250	Incentive Allowance			1,405,000	1,940,000	1,908,000
A0125E	Adhoc Relief Allowance 2024				1,523,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,552,000</u>	<u>6,017,000</u>	<u>3,520,000</u>
A01273	Honoraria				<u>800,000</u>	
001	HONORARIA				800,000	
A01274	Medical charges				1,665,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	3,552,000	3,520,000
A03	TOTAL OPERATING EXPENSES			<u>7,702,000</u>	<u>17,854,000</u>	<u>23,627,000</u>
A031	TOTAL FEES				<u>38,000</u>	
A03102	Legal fees				38,000	

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>1,786,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>159,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	159,000	200,000
A03204	Electronic Communication				839,000	
A03270	Others				778,000	
A033	TOTAL UTILITIES			<u>192,000</u>	<u>1,961,000</u>	<u>13,392,000</u>
A03303	Electricity				<u>26,000</u>	
001	Electricity				26,000	
A03304	Hot and cold weather charges			<u>192,000</u>	<u>210,000</u>	<u>13,392,000</u>
001	Hot and Cold Weather Charges				210,000	13,000,000
003	Gilgit-Baltistan Weather Charges			192,000		392,000
A03305	POL for Generator				<u>1,725,000</u>	
001	POL for Generator				1,725,000	
A034	TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	<u>925,000</u>
A03402	Rent for office building				<u>840,000</u>	<u>925,000</u>
001	Rent for Office Building				840,000	925,000
A03403	Rent for residential building				<u>360,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,700,000</u>	<u>9,876,000</u>	<u>7,500,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>4,970,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,800,000	4,970,000	2,000,000
A03807	P.O.L Charges A.planes			<u>3,900,000</u>	<u>3,539,000</u>	<u>5,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,539,000	4,000,000
012	P.O.L Charges (Advisor for IT)			900,000		1,500,000
A03826	Transportation of Goods (Non Govt.				<u>500,000</u>	
001	Transportation of Goods				500,000	
A03828	Conveyance charges (Non Govt.)				867,000	

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>2,993,000</u>	<u>1,600,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				250,000	100,000
A03970	Others			<u>800,000</u>	<u>1,093,000</u>	<u>800,000</u>
001	Others			800,000	1,093,000	800,000
A03986	Development and maintainence websites				950,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A05270	To Others			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
001	To Others				60,735,000	
097	Grant-in-Aid (IT Board/High Impact Training Programs)			50,000,000		
121	To Others (For NUST Training)			50,000,000		
146	Grant-in-Aid for IT Board					150,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,400,000</u>	<u>650,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery			250,000	1,150,000	350,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	300,000
A12	TOTAL CIVIL WORKS				<u>346,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>346,000</u>	
A12405	Electrification Plumbing and other infrastructural				346,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>3,350,000</u>	<u>2,750,000</u>
A130	TOTAL TRANSPORT			<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001	Transport			<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Transport			1,600,000	2,700,000	2,000,000
013	Transport (Advisor for IT)			500,000		700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	450,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	
001	Furniture and Fixture			50,000	200,000	
Secretary Information Technology Department GB				132,386,000	113,429,000	204,356,000

