

**NC21048 (005)**  
**INFORMATION TECHNOLOGY DEPARTMENT**

**015405 CENTRALIZED DATA PROCESSING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>			
<b>015405</b>	<b>CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4486</b>	<b>Secretary Information Technology Department</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,218,000</u></b>	<b><u>49,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b><u>23,736,000</u></b>	<b><u>23,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>16,501,000</u></b>	<b><u>16,501,000</u></b>
A01101	Total Basic Pay Of Officer	<b>26</b>	<b><u>16,151,000</u></b>	<b><u>16,151,000</u></b>
S014	Secretary (BPS-20)	1	1,945,000	1,945,000
A018	Additional Secretary (BPS-19)	1	1,223,000	1,223,000
C049	Chief Planning Officer (BPS-18)	1	873,000	873,000
D052	Deputy Secretary (BPS-18)	1	945,000	945,000
A796	Assistant Director IT (BPS-17)	1	489,000	489,000
P038	Planning Officer (BPS-17)	3	1,880,000	1,880,000
S022	Section Officer (BPS-17)	3	2,050,000	2,050,000
S166	Superintendent (BPS-17)	3	1,730,000	1,730,000
S505	Section Officer (Budget & Accounts) (BPS-17)	1	820,000	820,000
A057	Assistant (BPS-16)	5	2,050,000	2,050,000
C082	Computer Operator (BPS-16)	4	1,165,000	1,165,000
P075	Private Secretary (BPS-16)	1	530,000	530,000
S061	Senior Scale Stenographer (BPS-16)	1	451,000	451,000
A01102	Personal pay		250,000	250,000
A01103	Special Pay		50,000	50,000
A01105	Qualification Pay		50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b><u>7,235,000</u></b>	<b><u>7,235,000</u></b>
A01151	Total Basic Pay Other Staff	<b>33</b>	<b><u>7,225,000</u></b>	<b><u>7,225,000</u></b>
J024	Junior Scale Stenographer (BPS-14)	6	1,550,000	1,550,000
S035	Senior Clerk (BPS-14)	2	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015405</b>	<b>CENTRALIZED DATA PROCESSING SERVICES</b>				
<b>PR4486</b>	<b>Secretary Information Technology Department</b>				
J013	Junior Clerk	(BPS-11)	6	1,237,000	1,237,000
D482	Driver cum Supervisor	(BPS-08)	1	333,000	333,000
S396	Senior Driver	(BPS-07)	1	335,000	335,000
D112	Driver	(BPS-06)	3	581,000	581,000
D006	Daftari	(BPS-04)	3	420,000	420,000
Q004	Qasid	(BPS-04)	1	284,000	284,000
C057	Chowkidar	(BPS-03)	2	286,000	286,000
N005	Naib Qasid	(BPS-03)	7	1,425,000	1,425,000
S162	Sweeper	(BPS-03)	1	224,000	224,000
A01152	Personal pay			10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,482,000</u></b>	<b><u>25,481,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,888,000</u></b>	<b><u>23,888,000</u></b>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			2,150,000	2,150,000
A01203	Conveyance Allowance			2,200,000	2,200,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			60,000	60,000
A0120E	Housing Subsidy Allowance			550,000	550,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,050,000	5,050,000
A01217	Medical Allowance			1,300,000	1,300,000
A0121T	Adhoc Relief Allowance 2013			450,000	450,000
A01224	Entertainment Allowance			16,000	16,000
A01225	Instruction Allowance			1,000	1,000
A01226	Computer Allowance			89,000	89,000
A01228	Orderly Allowance			144,000	144,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			1,700,000	1,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000

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	Rs	Rs	Rs
<b>01</b>			
<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>			
<b>GENERAL SERVICES</b>			
<b>0154</b>			
<b>OTHER GENERAL SERVICES</b>			
<b>015405</b>			
<b>CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4486</b>			
<b>Secretary Information Technology Department</b>			
A0122S		15,000	15,000
Utility Allowance			
A0122Y		2,000,000	2,000,000
Ad-hoc Relief Allowance 2017			
A01236		1,000	1,000
Deputation Allowance			
A01238		80,000	80,000
Charge allowance			
A01239		20,000	20,000
Special allowance			
001		20,000	20,000
Special Allowance			
A0123E		5,325,000	5,325,000
Executive Allowance to PCS and PMS Officers (KP)			
A0123G		2,000,000	2,000,000
Ad-hoc Relief Allowance-2018			
A01240		6,000	6,000
Utility allowance for gas			
A01241		240,000	240,000
Utility allowance for electricity			
A01250		100,000	100,000
Incentive Allowance			
001		100,000	100,000
Incentive Allowance			
A01270		5,000	5,000
Other			
001		5,000	5,000
Others			
<b>A012-2</b>		<b><u>1,594,000</u></b>	<b><u>1,593,000</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01271		450,000	450,000
Overtime Allowance			
A01273		1,000	
Honoraria			
A01274		303,000	303,000
Medical Charges			
001		303,000	303,000
Medical Charges			
A01278		840,000	840,000
Leave Salary			
001		840,000	840,000
Leave Salary			
<b>A03</b>		<b><u>3,256,000</u></b>	<b><u>1,271,500</u></b>
<b>TOTAL OPERATING EXPENSES</b>			
<b>A032</b>		<b><u>455,000</u></b>	<b><u>113,750</u></b>
<b>TOTAL COMMUNICATIONS</b>			
A03201		15,000	3,750
Postage and Telegraph			
A03202		440,000	110,000
Telephone and Trunk Call			
<b>A033</b>		<b><u>663,000</u></b>	<b><u>585,750</u></b>
<b>TOTAL UTILITIES</b>			
A03301		110,000	110,000
Gas			
A03303		450,000	450,000
Electricity			
001		450,000	450,000
Electricity			
A03304		83,000	20,750
Hot and Cold Weather Charges			

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
 <b>PR4486 Secretary Information Technology Department</b>			
A03305 POL fore Generator		20,000	5,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03603 Registration		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,460,000</u></b>	<b><u>365,000</u></b>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		5,000	1,250
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
A03808 Conveyance Charges		25,000	6,250
001 Conveyance Charges		25,000	6,250
A03809 CNG Charges (Govt)		130,000	32,500
<b>A039 TOTAL GENERAL</b>		<b><u>677,000</u></b>	<b><u>206,750</u></b>
A03901 Stationery		220,000	55,000
001 Stationery		220,000	55,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia		30,000	7,500
A03905 Newspapers Periodicals and Books		75,000	18,750
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		20,000	5,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03936 Foreign/Inland Training Course Fee		1,000	250
A03955 Other Store - Tear Gas		80,000	20,000

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	Rs	Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0154</b>			
<b>015405</b>			
<b>01</b>			
<b>015</b>			
<b>0154</b>			
<b>015405</b>			
<b>PR4486</b>			
<b>Secretary Information Technology Department</b>			
A03970 Others		110,000	27,500
001 Others		110,000	27,500
<b>A04</b>		<b><u>1,001,000</u></b>	<b><u>250,250</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,001,000</u></b>	<b><u>250,250</u></b>
<b>TOTAL PENSION</b>			
A04106 Reimbursement of medical charges to pensioners		1,000	250
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A06</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>TOTAL TRANSFERS</b>			
<b>A063</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			
A06301 Entertainments & Gifts		50,000	12,500
<b>A09</b>		<b><u>242,000</u></b>	<b><u>60,500</u></b>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A092</b>		<b><u>41,000</u></b>	<b><u>10,250</u></b>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A09201 Hardware		1,000	250
001 Hardware		1,000	250
A09202 Software		40,000	10,000
001 Software		40,000	10,000

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<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4486 Secretary Information Technology Department</b>			
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>333,000</u></b>	<b><u>83,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>225,000</u></b>	<b><u>56,250</u></b>
A13001 Transport		225,000	56,250
001 Transport		225,000	56,250
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13101 Machinery and Equipment		70,000	17,500
001 Machinery and Equipment		70,000	17,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A13201 Furniture and Fixture		35,000	8,750
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>750</u></b>

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	Rs	Rs	Rs
<b>01</b> <b>GENERAL PUBLIC SERVICE</b>			
<b>015</b> <b>GENERAL SERVICES</b>			
<b>0154</b> <b>OTHER GENERAL SERVICES</b>			
<b>015405</b> <b>CENTRALIZED DATA PROCESSING SERVICES</b>			
 <b>PR4486</b> <b>Secretary Information Technology Department</b>			
A13701   Hardware		1,000	250
A13702   Software		1,000	250
A13703   I.T. Equipment		1,000	250
 <b>Secretary Information Technology Department</b>		<b>54,101,000</b>	<b>50,896,000</b>

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		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>			
<b>015405</b>	<b>CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4528</b>	<b>Science and Technology Directorate</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,480,000</u></b>	<b><u>32,480,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>64</u></b>	<b><u>18,465,000</u></b>	<b><u>18,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>13,862,000</u></b>	<b><u>13,862,000</u></b>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>13,861,000</u>	<u>13,861,000</u>
D068	Director General (BPS-20)	1	862,000	862,000
A735	Additional Director (I.T) (BPS-19)	2	1,465,000	1,465,000
D063	Director (BPS-19)	1	1,284,000	1,284,000
D028	Deputy Director (BPS-18)	4	2,220,000	2,220,000
A079	Assistant Director (BPS-17)	3	1,201,000	1,201,000
A250	Assistant Director(Planning & (BPS-17)	1	438,000	438,000
A777	Assistant Director Monitoring & Evaluation (BPS-17)	1	398,000	398,000
B050	Budget & Accounts Officer (BPS-17)	1	401,000	401,000
I055	Internet & Information Service Manager (BPS-17)	1	416,000	416,000
N040	Network Manager (BPS-17)	1	416,000	416,000
S166	Superintendent (BPS-17)	2	902,000	902,000
A005	Accountant (BPS-16)	2	521,000	521,000
A057	Assistant (BPS-16)	2	521,000	521,000
A138	Assistant Research Officer (BPS-16)	1	238,000	238,000
C082	Computer Operator (BPS-16)	6	1,661,000	1,661,000
S061	Senior Scale Stenographer (BPS-16)	3	917,000	917,000
A01103	Special Pay		1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>4,603,000</u></b>	<b><u>4,603,000</u></b>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>4,603,000</u>	<u>4,603,000</u>



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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
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<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015405</b>	<b>CENTRALIZED DATA PROCESSING SERVICES</b>				
<b>PR4528</b>	<b>Science and Technology Directorate</b>				
S035	Senior Clerk	(BPS-14)	1	190,000	190,000
J013	Junior Clerk	(BPS-11)	5	745,000	745,000
D112	Driver	(BPS-06)	7	1,108,000	1,108,000
D006	Daftari	(BPS-04)	1	125,000	125,000
Q004	Qasid	(BPS-04)	1	125,000	125,000
C057	Chowkidar	(BPS-03)	4	511,000	511,000
N005	Naib Qasid	(BPS-03)	11	1,495,000	1,495,000
S162	Sweeper	(BPS-03)	2	304,000	304,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,015,000</u></b>	<b><u>14,015,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,794,000</u></b>	<b><u>13,794,000</u></b>
A01202	House Rent Allowance			3,018,000	3,018,000
A01203	Conveyance Allowance			2,146,000	2,146,000
A01207	Washing Allowance			56,000	56,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance			75,000	75,000
A0120E	Housing Subsidy Allowance			200,000	200,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			1,307,000	1,307,000
A0121T	Adhoc Relief Allowance 2013			161,000	161,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			110,000	110,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			115,000	115,000
A0122M	Adhoc Relief Allowance 2016			2,014,000	2,014,000
A0122Y	Ad-hoc Relief Allowance 2017			2,281,000	2,281,000
A01236	Deputation Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,265,000	2,265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>
A01274	Medical Charges			121,000	121,000
001	Medical Charges			121,000	121,000

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4528 Science and Technology Directorate</b>			
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,873,000</u></b>	<b><u>2,540,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>235,000</u></b>	<b><u>58,750</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		190,000	47,500
A03205 Courier and pilot service		15,000	3,750
<b>A033 TOTAL UTILITIES</b>		<b><u>1,127,000</u></b>	<b><u>1,091,750</u></b>
A03301 Gas		80,000	80,000
A03302 Water		12,000	3,000
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		35,000	8,750
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>2,900,000</u></b>	<b><u>725,000</u></b>
A03402 Rent for Office Building		2,900,000	725,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03603 Registration		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>605,000</u></b>	<b><u>151,250</u></b>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		25,000	6,250
001 Transportation of Goods		25,000	6,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
 <b>PR4528 Science and Technology Directorate</b>			
A03809 CNG Charges (Govt)		50,000	12,500
<b>A039 TOTAL GENERAL</b>		<b><u>986,000</u></b>	<b><u>509,000</u></b>
A03901 Stationery		130,000	32,500
001 Stationery		130,000	32,500
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia		250,000	62,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		350,000	350,000
001 Advertising and Publicity		350,000	350,000
A03917 Law Charges		1,000	250
A03918 Exhibitions Fairs and Other National Celebrations		10,000	2,500
A03970 Others		150,000	37,500
001 Others		150,000	37,500
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>201,000</u></b>	<b><u>50,250</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR4528 Science and Technology Directorate</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Science and Technology Directorate</b>		<b>38,735,000</b>	<b>35,117,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015405</b>	<b>CENTRALIZED DATA PROCESSING SERVICES</b>				
<b>PR5994</b>	<b>ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,090,000</u></b>	<b><u>7,090,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b><u>4,816,000</u></b>	<b><u>4,816,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>3,948,000</u></b>	<b><u>3,948,000</u></b>
A01101	Total Basic Pay Of Officer		10	<u>3,948,000</u>	<u>3,948,000</u>
M012	Manager	(BPS-18)	1	480,000	480,000
D378	Database Administrator	(BPS-17)	1	416,000	416,000
N040	Network Manager	(BPS-17)	1	416,000	416,000
W074	Web Developer	(BPS-17)	1	416,000	416,000
W084	Web Portal Manager	(BPS-17)	1	416,000	416,000
A005	Accountant	(BPS-16)	1	361,000	361,000
H106	Hardware Engineer	(BPS-16)	1	361,000	361,000
N047	Network Engineer	(BPS-16)	2	721,000	721,000
S647	System Engineer	(BPS-16)	1	361,000	361,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b><u>868,000</u></b>	<b><u>868,000</u></b>
A01151	Total Basic Pay Other Staff		6	<u>868,000</u>	<u>868,000</u>
D112	Driver	(BPS-06)	1	154,000	154,000
C057	Chowkidar	(BPS-03)	1	153,000	153,000
N005	Naib Qasid	(BPS-03)	3	408,000	408,000
S162	Sweeper	(BPS-03)	1	153,000	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,274,000</u></b>	<b><u>2,274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,274,000</u></b>	<b><u>2,274,000</u></b>
A01202	House Rent Allowance			30,000	30,000
A01203	Conveyance Allowance			20,000	20,000

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>			
 <b>PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)</b>			
A01208 Dress Allowance		50,000	50,000
A0120D Integrated Allowance		50,000	50,000
A01217 Medical Allowance		600,000	600,000
A0122M Adhoc Relief Allowance 2016		500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		530,000	530,000
A0123G Ad-hoc Relief Allowance-2018		494,000	494,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,699,000</u></b>	<b><u>574,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		100,000	25,000
A03205 Courier and pilot service		20,000	5,000
<b>A033 TOTAL UTILITIES</b>		<b><u>175,000</u></b>	<b><u>171,250</u></b>
A03301 Gas		20,000	20,000
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		5,000	1,250
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for Office Building		1,000,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>156,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance		40,000	10,000
001 Travelling Allowance		40,000	10,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0154</b>			
<b>015405</b>			
<b>GENERAL PUBLIC SERVICE</b>			
<b>GENERAL SERVICES</b>			
<b>OTHER GENERAL SERVICES</b>			
<b>CENTRALIZED DATA PROCESSING SERVICES</b>			
<b>PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)</b>			
A03809		1,000	250
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>218,000</u></b>	<b><u>77,000</u></b>
A03901	Stationery	80,000	20,000
001	Stationery	80,000	20,000
A03902	Printing and Publication	5,000	1,250
001	Printing and publication	5,000	1,250
A03905	Newspapers Periodicals and Books	3,000	750
A03906	Uniforms and Protective Clothing	50,000	12,500
A03907	Advertising & Publicity	30,000	30,000
001	Advertising and Publicity	30,000	30,000
A03970	Others	50,000	12,500
001	Others	50,000	12,500
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09701	Furniture and fixtures	50,000	12,500
001	Furniture & Fixture	50,000	12,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>60,000</u></b>	<b><u>15,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13001	Transport	30,000	7,500
001	Transport	30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0154</b>			
<b>015405</b>			
<b>PR5994</b>			
<b>ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)</b>			
<b>A131</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	30,000	7,500
001	Machinery and Equipment	30,000	7,500
<b>ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)</b>		<b>8,949,000</b>	<b>7,704,750</b>