NC21048 (005) INFORMATION TECHNOLOGY DEPARTMENT BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
PROVINCIAL	168	121,599,000	95,599,000	
TOTAL	168	121,599,000	95,599,000	

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	SUMMARY	Rs	Rs	
FUNCTION 015405	NAL CENTRALIZED DATA PROCESSING SERVICES	121,599,000	95,599,000	
ТО	TAL	121,599,000	95,599,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
PR4486	Secretary Information Technology Department	54,198,000	43,478,000	
PR4528	Science and Technology Directorate	37,981,000	28,251,000	
PR5780	Lumpsum at the Disposal of FD	10,000,000	5,000,000	
PR5993	Office Automation System Piolts for 05 Departments (Reg Act)	12,544,000	13,800,000	
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	6,876,000	5,070,000	
ŗ	ГОТАL	121,599,000	95,599,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY	K S	N3
OBJECT	2 0		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	101,132,000	80,095,000
A011	PAY	53,318,000	39,799,950
A011-1	TOTAL PAY OF OFFICERS	40,280,000	30,439,950
A01101	Basic Pay Of Officer	40,110,000	30,135,950
A01102	Personal pay	53,000	190,000
A01103	Special Pay	67,000	64,000
A01105	Qualification Pay	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	13,038,000	9,360,000
A01151	Basic Pay Other Staff	13,038,000	9,360,000
A012	ALLOWANCES	47,814,000	40,295,050
A012-1	TOTAL REGULAR ALLOWANCES	46,229,000	39,250,050
A01201	Senior Post Allowance	30,000	15,000
A01202	House Rent Allowance	7,323,000	6,150,000
A01203	Conveyance Allowance	4,516,000	5,800,000
A01207	Washing Allowance	68,000	27,000
A01208	Dress Allowance	114,000	42,050
A0120D	Integrated Allowance	665,000	145,000
A0120E	Housing Subsidy Allowance	750,000	790,000
A0120N	Special allowances @ 30% of	4,819,000	5,000,000
- '	basic pay for Secretar	, ,	, ,
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	3,807,000	2,650,000
A0121T	Adhoc Relief Allowance 2013	661,000	620,000
A01224	Entertainment Allowance	22,000	85,000
A01225	Instruction Allowance	6,000	1,000
A01226	Computer Allowance	146,000	200,000
A01228	Orderly Allowance	144,000	144,000
A0122C	Adhoc Relief Allowance - 2015	415,000	420,000
A0122M		5,314,000	3,450,000
A0122S	Utility Allowance	15,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	6,024,000	3,850,000
A01236	Deputation Allowance	159,000	2,000
A01238	Charge allowance	81,000	81,000
A01239	Special allowance	30,000	
A0123E	Executive Allowance to PCS and	5,450,000	5,200,000
A0123G	PMS Officers (KP) Ad-hoc Relief Allowance-2018	5,318,000	4,250,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01240	Utility allowance for gas	6,000	6,000
A01241	Utility allowance for	240,000	240,000
101050	electricity	100.000	00.000
A01250	Incentive Allowance	100,000	80,000
A01270	Other	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)_	1,585,000	1,045,000
A01271	Overtime Allowance	150,000	100,000
A01274	Medical Charges	385,000	585,000
A01278	Leave Salary	1,050,000	360,000
A03	TOTAL OPERATING EXPENSES	19,177,000	14,792,000
A032	COMMUNICATIONS	686,000	645,000_
A03201	Postage and Telegraph	45,000	45,000
A03201 A03202	Telephone and Trunk Call	621,000	590,000
A03205	Courier and pilot service	20,000	10,000
	Table International Property of the Property o	,	,
A033	UTILITIES _	1,769,000	2,200,000
4.02201		100.000	120,000
A03301	Gas	189,000	120,000
A03302 A03303	Water	12,000 1,450,000	12,000 1,950,000
A03303	Electricity Hot and Cold Weather Charges	118,000	118,000
A03304	That and Cold Weather Charges	110,000	110,000
A034	OCCUPANCY COSTS	2,900,000	2,900,000
A03402	Rent for Office Building	2,900,000	2,900,000
A036	MOTOR VEHICLES	201,000	21,000
	_		
A03603	Registration	201,000	21,000
4.020	TIDALIEL O TIDALICHONTATION	2 025 000	2 150 000
A038	TRAVEL & TRANSPORTATION	2,025,000	2,150,000
A03805	Travelling Allowance	650,000	700,000
A03806	Transportation of Goods	20,000	55,000
A03807	P.O.L Charges A.planes	1,100,000	1,200,000
	H.coptors S.Cars M/Cycle	•	
A03808	Conveyance Charges	45,000	75,000
A03809	CNG Charges (Govt)	210,000	120,000
4.020		11 507 000	C 07C 000
A039	GENERAL _	11,596,000	6,876,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
0 D VE 0 E	SUMMARY		
OBJECT	Cont.	240,000	420,000
A03901 A03902	Stationery Printing and Publication	340,000 120,000	420,000 120,000
A03902 A03903	Conference/Seminars/Workshops/	230,000	419,000
A03903	Symposia Symposia	230,000	419,000
A03905	Newspapers Periodicals and	95,000	95,000
	Books	, , , , , ,	,,,,,,
A03906	Uniforms and Protective	50,000	60,000
	Clothing		
A03907	Advertising & Publicity	400,000	351,000
A03917	Law Charges	21,000	11,000
A03918	Exhibitions Fairs and Other	50,000	10,000
	National Celebrations		
A03955	Other Store - Tear Gas	80,000	80,000
A03970	Others	10,210,000	5,310,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	500,000_	1,000
A041	PENSION	500,000	1,000
A04114	Superannuation Encashment of L.P.R	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	2,000	2,000
A052	GRANTS-DOMESTIC	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000
A06	TOTAL TRANSFERS	80,000_	40,000
A063	ENTERTAINMENT & GIFTS	80,000_	40,000
A06301	Entertainments & Gifts	80,000	40,000
A09	TOTAL PHYSICAL ASSETS	195,000_	106,000
A092	COMPUTER EQUIPMENT	90,000	1,000
A09202	Software	90,000	1,000
A095	PURCHASE OF TRANSPORT	101,000_	101,000
A09501	Transport	101,000	101,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
OBJECT	SUMMARY	Rs	Rs	
A096	PURCHASE OF PLANT & MACHINERY	2,000	2,000	
A09601	Plant and Machinery	2,000	2,000	
A097	PURCHASE FURNITURE & FIXTURE	2,000	2,000	
A09701	Furniture and fixtures	2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE	513,000	563,000	
A130	TRANSPORT	325,000	325,000	
A13001	Transport	325,000	325,000	
A131	MACHINERY AND EQUIPMENT	130,000_	150,000	
A13101	Machinery and Equipment	130,000	150,000	
A132	FURNITURE AND FIXTURE	58,000_	88,000	
A13201	Furniture and Fixture	58,000	88,000	
]	NET TOTAL	121,599,000	95,599,000	

015405	5 CENTRALIZED DATA PROCES	SSING SERVICES			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0154 015405	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICES CENTRALIZED DATA PROCE	SSING SERVICES	Rs	Rs	
PR4486	6 Secretary Information Technolog Department	y			
	TOTAL EMPLOYEES RELATED EXPENSES.		49,917,000	40,163,000	
A011	TOTAL PAY	<u>59</u>	24,008,000	17,290,000	
A011-1	TOTAL PAY OF OFFICERS	<u> 26</u>	16,605,000	12,290,000	
A01101	Total Basic Pay Of Officer	<u>26</u>	16,449,000	12,000,000	
A01102	Personal pay		53,000	190,000	
A01103	Special Pay		53,000	50,000	
A01105 0	Qualification Pay		50,000	50,000	
A011-2	TOTAL PAY OF OTHER STAFF	33	7,403,000	5,000,000	
A01151	Total Basic Pay Other Staff	33	7,403,000	5,000,000	
A012	TOTAL ALLOWANCES		25,909,000	22,873,000	
A012-1	TOTAL REGULAR ALLOWANCES		24,644,000	22,148,000	
A01201	Senior Post Allowance		30,000	15,000	
A01202	House Rent Allowance		2,025,000	1,900,000	
A01203	Conveyance Allowance		2,150,000	2,000,000	
	Washing Allowance		12,000	12,000	
	Dress Allowance		8,000	8,000	
	Integrated Allowance		55,000	60,000	
	Housing Subsidy Allowance		550,000	550,000	
l	Special allowances @ 30% of basic pay for Secretar		4,818,000	5,000,000	
	Medical Allowance		1,300,000	1,000,000	
	Adhoc Relief Allowance 2013		500,000	350,000	
	Entertainment Allowance		16,000	70,000	
	Instruction Allowance		6,000	1,000	
	Computer Allowance		89,000	80,000	
A01228	Orderly Allowance		144,000	144,000	

0154	05 CENTRALIZED DATA PROCI	ESSING SERVICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0154 01540	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICE CENTRALIZED DATA PROC	\mathbf{s}	Rs	Rs	
PR44	86 Secretary Information Technolo Department	ogy			
A0122C A0122M A0122S A0122Y A01236 A01238 A01239	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Utility Allowance Ad-hoc Relief Allowance 2017 Deputation Allowance Charge allowance Special allowance		300,000 1,800,000 15,000 2,372,000 158,000 80,000	250,000 1,500,000 1,000 1,600,000 1,000 80,000	
001 A0123E	Special Allowance Executive Allowance to PCS and PMS Officers (KP)		30,000 5,450,000	5,200,000	
A0123G A01240 A01241 A01250	Ad-hoc Relief Allowance-2018 Utility allowance for gas Utility allowance for electricity Incentive Allowance		2,385,000 6,000 240,000 100,000	2,000,000 6,000 240,000 80,000	
001 A01270 001	Incentive Allowance Other Others		100,000 5,000 5,000	80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	1,265,000	725,000	
A01271 A01274 001 A01278 001	Overtime Allowance Medical Charges Medical Charges Leave Salary Leave Salary		150,000 275,000 275,000 840,000 840,000	100,000 <u>475,000</u> 475,000 150,000	
A03	TOTAL OPERATING EXPENSES		3,274,000	2,936,000	
A032	TOTAL COMMUNICATIONS		456,000	415,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 441,000	15,000 400,000	
A033	TOTAL UTILITIES		642,000	503,000	
A03301	Gas		109,000	70,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-2	015405	CENTRALIZED DATA PROCES	SING SERVICES			
01 GENERAL SERVICES 015 GENERAL SERVICES 0154 OTHER GENERAL SERVICES PR4486 Secretary Information Technology Department A0303 Electricity 450,000 350,000 001 Electricity 450,000 350,000 A03304 Hot and Cold Weather Charges 83,000 83,000 A0360 TOTAL MOTOR VEHICLES 1,000 1,000 A03603 Registration 1,000 1,000 A03805 Travelling Allowance 400,000 400,000 A03805 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000			POSTS	ESTIMATES	ESTIMATES	
Department A03303 Electricity	015 0154	GENERAL SERVICES OTHER GENERAL SERVICES	SSING SERVICES	Rs	Rs	
001 Electricity 450,000 350,000 A03304 Hot and Cold Weather Charges 83,000 83,000 A036 TOTAL MOTOR VEHICLES 1,000 1,000 A03603 Registration 1,000 1,000 A038 TOTAL TRAVEL & 1,490,000 1,430,000 TRANSPORTATION 400,000 400,000 A03805 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000	PR4486		y			
A03603 Registration 1,000 1,000 A038 TOTAL TRAVEL & 1,490,000 1,430,000 TRANSPORTATION A03805 Travelling Allowance 400,000 400,000 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 O01 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000	001 Ele	ectricity		450,000	350,000	
A038 TOTAL TRAVEL & TRANSPORTATION 1,490,000 1,430,000 A03805 Travelling Allowance 400,000 400,000 001 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 001 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000	A036 TO	OTAL MOTOR VEHICLES		1,000	1,000	
TRANSPORTATION A03805 Travelling Allowance 400,000 400,000 001 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 001 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000	A03603 Re	egistration		1,000	1,000	
001 Travelling Allowance 400,000 400,000 A03806 Transportation of Goods 5,000 5,000 001 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000				1,490,000	1,430,000	
001 Transportation of Goods 5,000 5,000 A03807 P.O.L Charges A.planes 900,000 900,000	001 Tra	avelling Allowance		400,000	400,000	
	001 Tra	ansportation of Goods		5,000	5,000	
H.coptors S.Cars M/Cycle Oli POL Charges A.planes H.coptors S.cars for Generator 900,000 900,000	Н.	coptors S.Cars M/Cycle	erator		,	
A03808 Conveyance Charges 25,000 25,000 001 Conveyance Charges 25,000 25,000 A03809 CNG Charges (Govt) 160,000 100,000	001 Co	onveyance Charges		25,000	25,000	
A039 TOTAL GENERAL 685,000 587,000						
A03901 Stationery 220,000 220,000 001 Stationery 220,000 220,000 A03902 Printing and Publication 60,000 60,000	001 Sta	ationery		220,000	220,000	
A03902 Printing and Publication 60,000 60,000 001 Printing and publication 60,000 60,000 A03903 Conference/Seminars/Workshops/ 30,000 1,000	001 Pri	inting and publication		60,000	60,000	
Symposia A03905 Newspapers Periodicals and Books 75,000 75,000	Syr	mposia				
A03906 Uniforms and Protective Clothing 40,000 30,000 A03907 Advertising & Publicity 50,000 1,000	A03906 Un A03907 Ad	niforms and Protective Clothing dvertising & Publicity		40,000 50,000	30,000 1,000	
001 Advertising and Publicity 50,000 1,000 A03917 Law Charges 20,000 10,000 A03955 Other Store - Tear Gas 80,000 80,000	A03917 La	w Charges		20,000	10,000	

0154	05 CENTRALIZED DATA PROCES	SING SERVICES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 015 0154 01540	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICES CENTRALIZED DATA PROCES	SSING SERVICES	Rs	Rs
PR44	86 Secretary Information Technolog Department	y		
A03970 001	Others Others		110,000 110,000	110,000 110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000
A041	TOTAL PENSION		500,000	1,000
A04114	Superannuation Encashment of L.P.R		500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
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
A06	TOTAL TRANSFERS		80,000	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		80,000	40,000
A06301	Entertainments & Gifts		80,000	40,000
A09	TOTAL PHYSICAL ASSETS		93,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		90,000	1,000
A09202 001	Software Software		90,000	1,000

0154	05 CENTRALIZED DATA PROCESSI	NG SERVICES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 11111	THE SOLLAND	2018-2019	2018-2019	2018-2019	
		2010-2017		2010-2017	
01	CENEDAL DUBLIC CEDALCE		Rs	Rs	
01 015	GENERAL PUBLIC SERVICE				
	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES	NC CEDVICES			
01540	5 CENTRALIZED DATA PROCESSI	NG SERVICES			
PR44	·				
	Department				
A095	TOTAL PURCHASE OF		1.000	1.000	
	TRANSPORT		,	,	
A09501	Transport		1.000	1.000	
	Transport			,	
001	Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE				
A09701	Furniture and fixtures		1.000	1.000	
001	Furniture & Fixture		1,000	1,000	
001	rumure & rixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		333,000	333,000	
A130	TOTAL TRANSPORT		225,000	225,000	
A13001	Transport		225,000	225 000	
001	Transport		225,000	225,000	
001	Timisport		223,000	223,000	
A131	TOTAL MACHINERY AND		70,000	70,000	
	EQUIPMENT				
A13101	Machinery and Equipment		70.000	70.000	
001	Machinery and Equipment		70,000	70,000	
4 122	TOTAL EUDNITHDE AND		20,000	20 000	
A132	TOTAL FURNITURE AND		38,000	38,000	
	FIXTURE				
A13201	Furniture and Fixture		38,000	38,000	

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICE	S			
015405	CENTRALIZED DATA PROC	ESSING SERVICES			
PR4486	Secretary Information Technology	ogy			
	Department				
Secretary Information Technology		54,198,000	43,478,000		

0154	05 CENTRALIZED DATA PROC	ESSING SERVICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112 11111	THE SOLUTION	2018-2019	2018-2019	2018-2019
		2010 2017		2010 2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE	E		
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICE			
01540	5 CENTRALIZED DATA PROC	CESSING SERVICES		
PR45	28 Science and Technology Direct	orate		
A 0.1	TOTAL EMBLOVEES DELATED		21 705 000	21 062 000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		31,795,000	21,062,000
	EM EMBES.			
A011	TOTAL PAY	64	17.875.000	12.549.950
11011			- 19111119111111	
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	13,390,000	9,049,950
A01101	Total Basic Pay Of Officer	<u>32</u>	13,376,000	9,035,950
A01103	Special Pay		14,000	14,000
		22		
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	4,485,000	3,500,000
A01151	Total Pagio Pay Other Staff	22	4 405 000	2 500 000
A01151	Total Basic Pay Other Staff	<u>32</u>	4,485,000	3,500,000
A012	TOTAL ALLOWANCES		13.920.000	8.512.050
11012	TOTAL INDICATION			119011111111111111111111111111111111111
A012-1	TOTAL REGULAR ALLOWANCES		13,600,000	8,192,050
A01202	House Rent Allowance		3,018,000	1,500,000
A01203	Conveyance Allowance		2,146,000	1,600,000
A01207	Washing Allowance		56,000	15,000
A01208	Dress Allowance		36,000	9,050
A0120D	Integrated Allowance		540,000	50,000
A0120E	Housing Subsidy Allowance		200,000	240,000
A0120N	Special allowances @ 30% of		1,000	
	basic pay for Secretar			
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		1,307,000	800,000
A0121T	Adhoc Relief Allowance 2013		161,000	270,000
A01224	Entertainment Allowance		6,000	15,000
A01226	Computer Allowance		57,000	120,000
A0122C	Adhoc Relief Allowance - 2015		115,000	170,000
A0122M			2,014,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017		2,152,000	1,200,000
A01236	Deputation Allowance		1,000	1,000
A01238	Charge allowance		1,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
ND FAR	HCULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES	a		
0154 01540	OTHER GENERAL SERVICES 5 CENTRALIZED DATA PROC			
01340	S CENTRALIZED DATA TROC	ESSING SERVICES		
PR45	28 Science and Technology Director	orate		
A0123G	Ad-hoc Relief Allowance-2018		1,788,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	320,000	320,000
A01274	Medical Charges		110,000	110,000
001	Medical Charges		110,000	110,000
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000
A03	TOTAL OPERATING EXPENSES		5,903,000	6,856,000
A032	TOTAL COMMUNICATIONS		230,000	230,000
A03201	Postage and Telegraph		30,000	30,000
A03202	Telephone and Trunk Call		180,000	190,000
A03205	Courier and pilot service		20,000	10,000
4.022	TOTAL MEN MENES		1.127.000	1.697.000
A033	TOTAL UTILITIES			1,697,000
A03301	Gas		80,000	50,000
A03302	Water		12,000	12,000
A03303	Electricity		1,000,000	1,600,000
001	Electricity		1,000,000	1,600,000
A03304	Hot and Cold Weather Charges		35,000	35,000
A034	TOTAL OCCUPANCY COSTS		2,900,000	2,900,000
A03402	Rent for Office Building		2,900,000	2,900,000
A036	TOTAL MOTOR VEHICLES		200,000	20,000

200,000

20,000

A03603 Registration

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR'	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019
0.1	CENTED AT DAINING GERMAGE		Rs	Rs
01	GENERAL PUBLIC SERVICE			
015 0154	GENERAL SERVICES OTHER GENERAL SERVICES	2		
0154				
01540	S CENTRALIZED DATA TROC	ESSING SERVICES		
PR45	28 Science and Technology Director	orate		
A038	TOTAL TRAVEL &		535,000	720,000
	TRANSPORTATION			
A03805	Travelling Allowance		250,000	300,000
001	Travelling Allowance		250,000	300,000
A03806	Transportation of Goods		15,000	50,000
001	Transportation of Goods		15,000	50,000
A03807	P.O.L Charges A.planes		200,000	300,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	200,000	300,000
A03808	Conveyance Charges		20,000	50,000
001	Conveyance Charges		20,000	50,000
A03809	CNG Charges (Govt)		50,000	20,000
A039	TOTAL GENERAL		911,000	1,289,000
A03901	Stationery		120.000	200.000
001	Stationery		120,000	200,000
A03902	Printing and Publication		60,000	60,000
001	Printing and publication		60,000	60,000
A03903	Conference/Seminars/Workshops/		200,000	418,000
A 02005	Symposia Newspapers Periodicals and Books		20,000	20,000
A03905 A03906	Newspapers Periodicals and Books Uniforms and Protective Clothing		10,000	20,000 30,000
A03906 A03907	Advertising & Publicity		350.000	350,000
001	Advertising and Publicity		350,000	350,000
A03917	Law Charges		1,000	1,000
A03918	Exhibitions Fairs and Other		50,000	10,000
	National Celebrations			,
A03970	Others		100,000	200,000
001	Others		100,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000
	WRITE OFF LOANS			

0154	05 CENTRALIZED DATA PROCES	SSING SERVICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0154 01540	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICES CENTRALIZED DATA PROCE	SSING SERVICES	Rs	Rs	
PR45	28 Science and Technology Director	rate			
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	
A09	TOTAL PHYSICAL ASSETS		102,000	102,000	
A095	TOTAL PURCHASE OF TRANSPORT		100,000	100,000	
A09501 001	Transport Transport		100,000 100,000	100,000 100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	230,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001 001	Transport Transport		100,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	80,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>60,000</u> 60,000	80,000 80,000	

015405	CENTRALIZED DATA PROCESSING SERVICES					
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
01 015 0154 015405 PR4528	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICE CENTRALIZED DATA PROC Science and Technology Direct	S ESSING SERVICES	Rs	Rs		
	TAL FURNITURE AND		20,000	50,000		
A13201 Fur	rniture and Fixture		20,000	50,000		
Science and	d Technology Directorate		37,981,000	28,251,000		

015405 CENTRALIZED DATA PROCESS	SING SERVICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	2018-2019	2018-2019	2018-2019	
		Rs	Rs	
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0154 OTHER GENERAL SERVICES				
015405 CENTRALIZED DATA PROCES	SING SERVICES			
PR5780 Lumpsum at the Disposal of FD				
A03 TOTAL OPERATING EXPENSES		10,000,000	5,000,000	
A039 TOTAL GENERAL		10,000,000	5,000,000	
A03970 Others		10,000,000	5,000,000	
037 L.S. at the disposal of F.D.		10,000,000	5,000,000	
Lumpsum at the Disposal of FD		10,000,000	5,000,000	

0154	05 CENTRALIZED DATA PROC	CESSING SERVICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0154 01540	GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICE CENTRALIZED DATA PROC	ES	Rs	Rs	
PR59	Office Automation System Pio Departments (Reg Act)	olts for 05			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,544,000	13,800,000	
A011	TOTAL PAY	<u>29</u>	6,775,000	6,960,000	
A011-1	TOTAL PAY OF OFFICERS	27	6,475,000	6,700,000	
A01101	Total Basic Pay Of Officer	27	6,475,000	6,700,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	300,000	260,000	
A01151	Total Basic Pay Other Staff	2	300,000	260,000	
A012	TOTAL ALLOWANCES		5,769,000	6,840,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,769,000	6,840,000	
A01202	House Rent Allowance		2,250,000	2,250,000	
A01203	Conveyance Allowance		200,000	1,750,000	
A01208	Dress Allowance		20,000	20,000	
A0120D	Integrated Allowance		20,000	20,000	
A01217	Medical Allowance		600,000	600,000	
A0122M			1,000,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	750,000	
A0123G	Ad-hoc Relief Allowance-2018		679,000	750,000	
	Automation System Piolts for 05		12,544,000	13,800,000	
Depart	tments (Reg Act)				

01540	05 CENTRALIZED DATA PRO	CESSING SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0154 01540	GENERAL PUBLIC SERVIC GENERAL SERVICES OTHER GENERAL SERVIC 5 CENTRALIZED DATA PRO	ES	Rs	Rs	
PR599	94 ICT Infrastructure for Govt. Pakhtunkhwa (Reg Act)	of Khyber			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,876,000	5,070,000	
A011	TOTAL PAY	<u> 16</u>	4,660,000	3,000,000	
A011-1	TOTAL PAY OF OFFICERS	10	3,810,000	2,400,000	
A01101	Total Basic Pay Of Officer	10	3,810,000	2,400,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>850,000</u>	600,000	
A01151	Total Basic Pay Other Staff	6	850,000	600,000	
A012	TOTAL ALLOWANCES		2,216,000	2,070,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,216,000	2,070,000	
A01202	House Rent Allowance		30,000	500,000	
A01203	Conveyance Allowance		20,000	450,000	
A01208 A0120D	Dress Allowance Integrated Allowance		50,000 50,000	5,000 15,000	
A0120D	Medical Allowance		600,000	250,000	
A0122M	Adhoc Releif Allowance 2016		500,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		500,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018		466,000	300,000	
ICT In	frastructure for Govt. of Khyber		6,876,000	5,070,000	