

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

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INFORMATION TECHNOLOGY DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

015405 CENTRALIZED DATA PROCESSING
SERVICES

121,599,000

95,599,000

TOTAL

121,599,000

95,599,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	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 Pilots 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
TOTAL		121,599,000	95,599,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>101,132,000</u>	<u>80,095,000</u>
A011	PAY	<u>53,318,000</u>	<u>39,799,950</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,280,000</u>	<u>30,439,950</u>
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	<u>13,038,000</u>	<u>9,360,000</u>
A01151	Basic Pay Other Staff	13,038,000	9,360,000
A012	ALLOWANCES	<u>47,814,000</u>	<u>40,295,050</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,229,000</u>	<u>39,250,050</u>
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 basic pay for Secretar	4,819,000	5,000,000
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	Adhoc Releif Allowance 2016	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 PMS Officers (KP)	5,450,000	5,200,000
A0123G	Ad-hoc Relief Allowance-2018	5,318,000	4,250,000

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INFORMATION TECHNOLOGY DEPARTMENT

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

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INFORMATION TECHNOLOGY DEPARTMENT

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

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INFORMATION TECHNOLOGY DEPARTMENT

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

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR4486 Secretary Information Technology Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,917,000</u>	<u>40,163,000</u>
A011 TOTAL PAY	59	<u>24,008,000</u>	<u>17,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>16,605,000</u>	<u>12,290,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>16,449,000</u>	<u>12,000,000</u>
A01102 Personal pay		53,000	190,000
A01103 Special Pay		53,000	50,000
A01105 Qualification Pay		50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	33	<u>7,403,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>7,403,000</u>	<u>5,000,000</u>
A012 TOTAL ALLOWANCES		<u>25,909,000</u>	<u>22,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,644,000</u>	<u>22,148,000</u>
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
A01207 Washing Allowance		12,000	12,000
A01208 Dress Allowance		8,000	8,000
A0120D Integrated Allowance		55,000	60,000
A0120E Housing Subsidy Allowance		550,000	550,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,818,000	5,000,000
A01217 Medical Allowance		1,300,000	1,000,000
A0121T Adhoc Relief Allowance 2013		500,000	350,000
A01224 Entertainment Allowance		16,000	70,000
A01225 Instruction Allowance		6,000	1,000
A01226 Computer Allowance		89,000	80,000
A01228 Orderly Allowance		144,000	144,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015405			
PR4486			
Secretary Information Technology Department			
A0122C Adhoc Relief Allowance - 2015		300,000	250,000
A0122M Adhoc Relief Allowance 2016		1,800,000	1,500,000
A0122S Utility Allowance		15,000	1,000
A0122Y Ad-hoc Relief Allowance 2017		2,372,000	1,600,000
A01236 Deputation Allowance		158,000	1,000
A01238 Charge allowance		80,000	80,000
A01239 Special allowance		<u>30,000</u>	
001 Special Allowance		30,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,450,000	5,200,000
A0123G Ad-hoc Relief Allowance-2018		2,385,000	2,000,000
A01240 Utility allowance for gas		6,000	6,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		<u>100,000</u>	<u>80,000</u>
001 Incentive Allowance		100,000	80,000
A01270 Other		<u>5,000</u>	
001 Others		5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,265,000</u>	<u>725,000</u>
A01271 Overtime Allowance		150,000	100,000
A01274 Medical Charges		<u>275,000</u>	<u>475,000</u>
001 Medical Charges		275,000	475,000
A01278 Leave Salary		<u>840,000</u>	<u>150,000</u>
001 Leave Salary		840,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>3,274,000</u>	<u>2,936,000</u>
A032 TOTAL COMMUNICATIONS		<u>456,000</u>	<u>415,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		441,000	400,000
A033 TOTAL UTILITIES		<u>642,000</u>	<u>503,000</u>
A03301 Gas		109,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015405			
PR4486			
Secretary Information Technology Department			
A03303 Electricity		<u>450,000</u>	<u>350,000</u>
001 Electricity		450,000	350,000
A03304 Hot and Cold Weather Charges		83,000	83,000
A036		<u>1,000</u>	<u>1,000</u>
TOTAL MOTOR VEHICLES			
A03603 Registration		1,000	1,000
A038		<u>1,490,000</u>	<u>1,430,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000
A03808 Conveyance Charges		<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges		25,000	25,000
A03809 CNG Charges (Govt)		160,000	100,000
A039		<u>685,000</u>	<u>587,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>220,000</u>	<u>220,000</u>
001 Stationery		220,000	220,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia		30,000	1,000
A03905 Newspapers Periodicals and Books		75,000	75,000
A03906 Uniforms and Protective Clothing		40,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity		50,000	1,000
A03917 Law Charges		20,000	10,000
A03955 Other Store - Tear Gas		80,000	80,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015405			
PR4486			
Secretary Information Technology Department			
A03970 Others		<u>110,000</u>	<u>110,000</u>
001 Others		110,000	110,000
A04		<u>500,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>500,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05		<u>1,000</u>	<u>1,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	<u>1,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06		<u>80,000</u>	<u>40,000</u>
TOTAL TRANSFERS			
A063		<u>80,000</u>	<u>40,000</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301 Entertainments & Gifts		80,000	40,000
A09		<u>93,000</u>	<u>4,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>90,000</u>	<u>1,000</u>
TOTAL COMPUTER EQUIPMENT			
A09202 Software		<u>90,000</u>	<u>1,000</u>
001 Software		90,000	1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR4486 Secretary Information Technology Department			
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>333,000</u>	<u>333,000</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>
A13001 Transport		<u>225,000</u>	<u>225,000</u>
001 Transport		225,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment		70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture		38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0154	OTHER GENERAL SERVICES		
015405	CENTRALIZED DATA PROCESSING SERVICES		

PR4486	Secretary Information Technology Department		
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Secretary Information Technology Department	Rs	Rs
	54,198,000	43,478,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR4528 Science and Technology Directorate			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,795,000</u>	<u>21,062,000</u>
A011 TOTAL PAY	64	<u>17,875,000</u>	<u>12,549,950</u>
A011-1 TOTAL PAY OF OFFICERS	32	<u>13,390,000</u>	<u>9,049,950</u>
A01101 Total Basic Pay Of Officer	32	<u>13,376,000</u>	<u>9,035,950</u>
A01103 Special Pay		14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>4,485,000</u>	<u>3,500,000</u>
A01151 Total Basic Pay Other Staff	32	<u>4,485,000</u>	<u>3,500,000</u>
A012 TOTAL ALLOWANCES		<u>13,920,000</u>	<u>8,512,050</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,600,000</u>	<u>8,192,050</u>
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 basic pay for Secretar		1,000	
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 Adhoc Releif Allowance 2016		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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR4528 Science and Technology Directorate			
A0123G Ad-hoc Relief Allowance-2018		1,788,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>320,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>5,903,000</u>	<u>6,856,000</u>
A032 TOTAL COMMUNICATIONS		<u>230,000</u>	<u>230,000</u>
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
A033 TOTAL UTILITIES		<u>1,127,000</u>	<u>1,697,000</u>
A03301 Gas		80,000	50,000
A03302 Water		12,000	12,000
A03303 Electricity		<u>1,000,000</u>	<u>1,600,000</u>
001 Electricity		1,000,000	1,600,000
A03304 Hot and Cold Weather Charges		35,000	35,000
A034 TOTAL OCCUPANCY COSTS		<u>2,900,000</u>	<u>2,900,000</u>
A03402 Rent for Office Building		2,900,000	2,900,000
A036 TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>20,000</u>
A03603 Registration		200,000	20,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR4528 Science and Technology Directorate			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>720,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance		250,000	300,000
A03806 Transportation of Goods		<u>15,000</u>	<u>50,000</u>
001 Transportation of Goods		15,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000
A03808 Conveyance Charges		<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges		20,000	50,000
A03809 CNG Charges (Govt)		50,000	20,000
A039 TOTAL GENERAL		<u>911,000</u>	<u>1,289,000</u>
A03901 Stationery		<u>120,000</u>	<u>200,000</u>
001 Stationery		120,000	200,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000	418,000
A03905 Newspapers Periodicals and Books		20,000	20,000
A03906 Uniforms and Protective Clothing		10,000	30,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity		350,000	350,000
A03917 Law Charges		1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations		50,000	10,000
A03970 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015405			
01			
015			
0154			
015405			
PR4528			
Science and Technology Directorate			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>102,000</u>	<u>102,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>100,000</u>	<u>100,000</u>
A09501	Transport	<u>100,000</u>	<u>100,000</u>
001	Transport	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT	<u>100,000</u>	<u>100,000</u>
A13001	Transport	<u>100,000</u>	<u>100,000</u>
001	Transport	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	<u>60,000</u>	<u>80,000</u>
001	Machinery and Equipment	60,000	80,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0154	OTHER GENERAL SERVICES		
015405	CENTRALIZED DATA PROCESSING SERVICES		

PR4528 Science and Technology Directorate

A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>	<u>50,000</u>
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A13201	Furniture and Fixture	20,000	50,000
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Science and Technology Directorate

37,981,000

28,251,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015405			
PR5780			
Lumpsum at the Disposal of FD			
A03	TOTAL OPERATING EXPENSES	<u>10,000,000</u>	<u>5,000,000</u>
A039	TOTAL GENERAL	<u>10,000,000</u>	<u>5,000,000</u>
A03970	Others	<u>10,000,000</u>	<u>5,000,000</u>
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

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR5993 Office Automation System Pilots for 05 Departments (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,544,000</u>	<u>13,800,000</u>
A011 TOTAL PAY	29	<u>6,775,000</u>	<u>6,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>6,475,000</u>	<u>6,700,000</u>
A01101 Total Basic Pay Of Officer	27	<u>6,475,000</u>	<u>6,700,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>300,000</u>	<u>260,000</u>
A01151 Total Basic Pay Other Staff	2	<u>300,000</u>	<u>260,000</u>
A012 TOTAL ALLOWANCES		<u>5,769,000</u>	<u>6,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,769,000</u>	<u>6,840,000</u>
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 Adhoc Relief Allowance 2016		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
Office Automation System Pilots for 05 Departments (Reg Act)		12,544,000	13,800,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS 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 SERVICES			
015405 CENTRALIZED DATA PROCESSING SERVICES			
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,876,000</u>	<u>5,070,000</u>
A011 TOTAL PAY	16	<u>4,660,000</u>	<u>3,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>3,810,000</u>	<u>2,400,000</u>
A01101 Total Basic Pay Of Officer	10	<u>3,810,000</u>	<u>2,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>850,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	6	<u>850,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES		<u>2,216,000</u>	<u>2,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,216,000</u>	<u>2,070,000</u>
A01202 House Rent Allowance		30,000	500,000
A01203 Conveyance Allowance		20,000	450,000
A01208 Dress Allowance		50,000	5,000
A0120D Integrated Allowance		50,000	15,000
A01217 Medical Allowance		600,000	250,000
A0122M Adhoc Relief 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 Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)		6,876,000	5,070,000