

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	111,785,000	343,103,000			
TOTAL	111,785,000	343,103,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	111,785,000	343,103,000	
TOTAL	111,785,000	343,103,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	54,101,000	47,156,000	
PR4528	Science and Technology Directorate	38,735,000	34,717,000	
PR5780	Lumpsum at the Disposal of FD	10,000,000	5,000,000	
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	8,949,000	106,230,000	
PR8473	Kyber Pakhtunkhwa IT Board Peshawar		150,000,000	
TOTAL		111,785,000	343,103,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>88,788,000</u>	<u>74,397,000</u>	
A011	PAY	<u>47,017,000</u>	<u>38,723,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>34,311,000</u>	<u>25,358,000</u>	
A01101	Basic Pay Of Officer	33,960,000	25,062,000	
A01102	Personal pay	250,000	250,000	
A01103	Special Pay	51,000	10,000	
A01105	Qualification Pay	50,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,706,000</u>	<u>13,365,000</u>	
A01151	Basic Pay Other Staff	12,696,000	9,794,000	
A01152	Personal pay	10,000	5,000	
A01156	Pay of Contract Staff		3,566,000	
A012	ALLOWANCES	<u>41,771,000</u>	<u>35,674,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,956,000</u>	<u>34,606,000</u>	
A01201	Senior Post Allowance	30,000	20,000	
A01202	House Rent Allowance	5,198,000	3,962,000	
A01203	Conveyance Allowance	4,366,000	3,630,000	
A01207	Washing Allowance	68,000	32,000	
A01208	Dress Allowance	94,000	21,000	
A0120D	Integrated Allowance	185,000	141,000	
A0120E	Housing Subsidy Allowance	750,000	1,073,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,050,000	5,050,000	
A01216	Qualification Allowance	1,000		
A01217	Medical Allowance	3,207,000	2,010,000	
A0121J	Transport monetization Allowance		4,000	
A0121T	Adhoc Relief Allowance 2013	611,000	607,000	
A01224	Entertainment Allowance	22,000	20,000	
A01225	Instruction Allowance	1,000		
A01226	Computer Allowance	199,000	306,000	
A01228	Orderly Allowance	144,000	157,000	
A01229	Special compensatory allowance	1,000	65,000	
A0122C	Adhoc Relief Allowance - 2015	415,000	406,000	
A0122M	Adhoc Releif Allowance 2016	4,214,000	2,475,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	36,000	92,000	
A0122S	Utility Allowance	15,000	30,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	4,811,000	3,425,000	
A01236	Deputation Allowance	2,000		
A01238	Charge allowance	81,000	40,000	
A01239	Special allowance	20,000	80,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,325,000	5,050,000	
A0123G	Ad-hoc Relief Allowance-2018	4,759,000	3,425,000	
A0123P	Ad-hoc Relief Allowance 2019		2,050,000	
A01240	Utility allowance for gas	6,000		
A01241	Utility allowance for electricity	240,000	220,000	
A01250	Incentive Allowance	100,000	90,000	
A01270	Other	5,000	125,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,815,000</u>	<u>1,068,000</u>	
A01271	Overtime Allowance	450,000	255,000	
A01273	Honoraria	1,000		
A01274	Medical Charges	424,000	467,000	
A01278	Leave Salary	940,000	346,000	
A03	TOTAL OPERATING EXPENSES	<u>20,828,000</u>	<u>49,995,000</u>	
A032	COMMUNICATIONS	<u>840,000</u>	<u>26,135,000</u>	
A03201	Postage and Telegraph	75,000	75,000	
A03202	Telephone and Trunk Call	730,000	700,000	
A03205	Courier and pilot service	35,000	60,000	
A03270	Others		25,300,000	
A033	UTILITIES	<u>1,965,000</u>	<u>6,542,000</u>	
A03301	Gas	210,000	175,000	
A03302	Water	12,000	12,000	
A03303	Electricity	1,600,000	5,950,000	
A03304	Hot and Cold Weather Charges	123,000	175,000	
A03305	POL fore Generator	20,000	230,000	
A034	OCCUPANCY COSTS	<u>3,900,000</u>	<u>6,218,000</u>	
A03402	Rent for Office Building	3,900,000	6,218,000	
A036	MOTOR VEHICLES	<u>21,000</u>		
A03603	Registration	21,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>2,221,000</u>	<u>3,020,000</u>	
A03805	Travelling Allowance	690,000	1,000,000	
A03806	Transportation of Goods	40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,250,000	1,730,000	
A03808	Conveyance Charges	60,000	90,000	
A03809	CNG Charges (Govt)	181,000	160,000	
A039	GENERAL	<u>11,881,000</u>	<u>8,080,000</u>	
A03901	Stationery	430,000	500,000	
A03902	Printing and Publication	125,000	155,000	
A03903	Conference/Seminars/Workshops/ Symposia	280,000	280,000	
A03905	Newspapers Periodicals and Books	98,000	120,000	
A03906	Uniforms and Protective Clothing	95,000	73,000	
A03907	Advertising & Publicity	430,000	392,000	
A03917	Law Charges	21,000	20,000	
A03918	Exhibitions Fairs and Other National Celebrations	10,000	10,000	
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	1,000	1,000,000	
A03955	Other Store - Tear Gas	80,000	80,000	
A03970	Others	10,310,000	5,450,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>1,000,000</u>	
A041	PENSION	<u>1,001,000</u>	<u>1,000,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>150,000,000</u>	
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>150,000,000</u>	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000		
A05270	To Others		150,000,000	
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>130,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>130,000</u>	
A06301	Entertainments & Gifts	50,000	130,000	
A09	TOTAL PHYSICAL ASSETS	<u>543,000</u>	<u>55,471,000</u>	
A092	COMPUTER EQUIPMENT	<u>41,000</u>	<u>40,000</u>	
A09201	Hardware	1,000		
A09202	Software	40,000	40,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>55,131,000</u>	
A09601	Plant and Machinery	250,000	55,131,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures	250,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>573,000</u>	<u>12,110,000</u>	
A130	TRANSPORT	<u>355,000</u>	<u>920,000</u>	
A13001	Transport	355,000	920,000	
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>11,140,000</u>	
A13101	Machinery and Equipment	160,000	11,140,000	
A132	FURNITURE AND FIXTURE	<u>55,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture	55,000	50,000	
A137	COMPUTER EQUIPMENT	<u>3,000</u>		
A13701	Hardware	1,000		

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software	1,000		
A13703 I.T. Equipment	1,000		
NET TOTAL	111,785,000	343,103,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>49,218,000</u>	<u>41,426,000</u>	
A011	TOTAL PAY	59		<u>23,736,000</u>	<u>18,066,000</u>	
A011-1	TOTAL PAY OF OFFICERS	26		<u>16,501,000</u>	<u>12,663,000</u>	
A01101	Total Basic Pay Of Officer	26		<u>16,151,000</u>	<u>12,367,000</u>	
S014	Secretary (BPS-20)	1		1,945,000		
A018	Additional Secretary (BPS-19)	1		1,223,000		
C049	Chief Planning Officer (BPS-18)	1		873,000		
D052	Deputy Secretary (BPS-18)	1		945,000		
A796	Assistant Director IT (BPS-17)	1		489,000		
P038	Planning Officer (BPS-17)	3		1,880,000		
S022	Section Officer (BPS-17)	3		2,050,000		
S166	Superintendent (BPS-17)	3		1,730,000		
S505	Section Officer (Budget & Accounts) (BPS-17)	1		820,000		
A057	Assistant (BPS-16)	5		2,050,000		
C082	Computer Operator (BPS-16)	4		1,165,000		
P075	Private Secretary (BPS-16)	1		530,000		
S061	Senior Scale Stenographer (BPS-16)	1		451,000		
A01102	Personal pay			250,000	250,000	
A01103	Special Pay			50,000	10,000	
A01105	Qualification Pay			50,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF	33		<u>7,235,000</u>	<u>5,403,000</u>	
A01151	Total Basic Pay Other Staff	33		<u>7,225,000</u>	<u>5,398,000</u>	
J024	Junior Scale Stenographer (BPS-14)	6		1,550,000		
S035	Senior Clerk (BPS-14)	2		550,000		
J013	Junior Clerk (BPS-11)	6		1,237,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
D482	Driver cum Supervisor	(BPS-08)	1		333,000		
S396	Senior Driver	(BPS-07)	1		335,000		
D112	Driver	(BPS-06)	3		581,000		
D006	Daftari	(BPS-04)	3		420,000		
Q004	Qasid	(BPS-04)	1		284,000		
C057	Chowkidar	(BPS-03)	2		286,000		
N005	Naib Qasid	(BPS-03)	7		1,425,000		
S162	Sweeper	(BPS-03)	1		224,000		
A01152	Personal pay				10,000	5,000	
A012	TOTAL ALLOWANCES				<u>25,482,000</u>	<u>23,360,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,888,000</u>	<u>22,392,000</u>	
A01201	Senior Post Allowance				30,000	20,000	
A01202	House Rent Allowance				2,150,000	1,800,000	
A01203	Conveyance Allowance				2,200,000	1,650,000	
A01207	Washing Allowance				12,000	13,000	
A01208	Dress Allowance				8,000	4,000	
A0120D	Integrated Allowance				60,000	61,000	
A0120E	Housing Subsidy Allowance				550,000	845,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				5,050,000	5,050,000	
A01217	Medical Allowance				1,300,000	980,000	
A0121J	Transport monetization Allowance					4,000	
A0121T	Adhoc Relief Allowance 2013				450,000	340,000	
A01224	Entertainment Allowance				16,000	14,000	
A01225	Instruction Allowance				1,000		
A01226	Computer Allowance				89,000	55,000	
A01228	Orderly Allowance				144,000	157,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	238,000	
A0122M	Adhoc Releif Allowance 2016				1,700,000	1,260,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A0122S	Utility Allowance		15,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,000,000	1,750,000	
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		80,000	40,000	
A01239	Special allowance		<u>20,000</u>	<u>80,000</u>	
001	Special Allowance		20,000	80,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,325,000	5,050,000	
A0123G	Ad-hoc Relief Allowance-2018		2,000,000	1,750,000	
A0123P	Ad-hoc Relief Allowance 2019			850,000	
A01240	Utility allowance for gas		6,000		
A01241	Utility allowance for electricity		240,000	220,000	
A01250	Incentive Allowance		<u>100,000</u>	<u>90,000</u>	
001	Incentive Allowance		100,000		
A01270	Other		<u>5,000</u>	<u>5,000</u>	
001	Others		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,594,000</u>	<u>968,000</u>	
A01271	Overtime Allowance		450,000	255,000	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>303,000</u>	<u>467,000</u>	
001	Medical Charges		303,000	467,000	
A01278	Leave Salary		<u>840,000</u>	<u>246,000</u>	
001	Leave Salary		840,000		
A03	TOTAL OPERATING EXPENSES		<u>3,256,000</u>	<u>3,600,000</u>	
A032	TOTAL COMMUNICATIONS		<u>455,000</u>	<u>345,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		440,000	330,000	
A033	TOTAL UTILITIES		<u>663,000</u>	<u>665,000</u>	
A03301	Gas		110,000	95,000	
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	
001	Electricity		450,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03304	Hot and Cold Weather Charges		83,000	90,000	
A03305	POL fore Generator		20,000	30,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,460,000</u>	<u>1,925,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	
001	Travelling Allowance		400,000		
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		900,000		
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	
001	Conveyance Charges		25,000		
A03809	CNG Charges (Govt)		130,000	90,000	
A039	TOTAL GENERAL		<u>677,000</u>	<u>665,000</u>	
A03901	Stationery		<u>220,000</u>	<u>220,000</u>	
001	Stationery		220,000		
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	
001	Printing and publication		60,000		
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	
A03905	Newspapers Periodicals and Books		75,000	75,000	
A03906	Uniforms and Protective Clothing		30,000	38,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>22,000</u>	
001	Advertising and Publicity		50,000	22,000	
A03917	Law Charges		20,000	20,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03936	Foreign/Inland Training Course Fee		1,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03955	Other Store - Tear Gas		80,000	80,000	
A03970	Others		<u>110,000</u>	<u>120,000</u>	
001	Others		110,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>1,001,000</u>	<u>1,000,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	50,000	
A09	TOTAL PHYSICAL ASSETS		<u>242,000</u>	<u>240,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>41,000</u>	<u>40,000</u>	
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>40,000</u>	<u>40,000</u>	
001	Software		40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>840,000</u>	
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>750,000</u>	
A13001 Transport			<u>225,000</u>	<u>750,000</u>	
001 Transport			225,000	750,000	
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		
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			35,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A13701	Hardware		1,000		
A13702	Software		1,000		
A13703	I.T. Equipment		1,000		
Secretary Information Technology Department			54,101,000	47,156,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>32,480,000</u>	<u>25,037,000</u>	
A011	TOTAL PAY		64		<u>18,465,000</u>	<u>16,077,000</u>	
A011-1	TOTAL PAY OF OFFICERS		32		<u>13,862,000</u>	<u>8,945,000</u>	
A01101	Total Basic Pay Of Officer		<u>32</u>		<u>13,861,000</u>	<u>8,945,000</u>	
D068	Director General	(BPS-20)	1		862,000		
A735	Additional Director (I.T)	(BPS-19)	2		1,465,000		
D063	Director	(BPS-19)	1		1,284,000		
D028	Deputy Director	(BPS-18)	4		2,220,000		
A079	Assistant Director	(BPS-17)	3		1,201,000		
A250	Assistant Director(Planning &	(BPS-17)	1		438,000		
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	1		398,000		
B050	Budget & Accounts Officer	(BPS-17)	1		401,000		
I055	Internet & Information Service Manager	(BPS-17)	1		416,000		
N040	Network Manager	(BPS-17)	1		416,000		
S166	Superintendent	(BPS-17)	2		902,000		
A005	Accountant	(BPS-16)	2		521,000		
A057	Assistant	(BPS-16)	2		521,000		
A138	Assistant Research Officer	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	6		1,661,000		
S061	Senior Scale Stenographer	(BPS-16)	3		917,000		
A01103	Special Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>4,603,000</u>	<u>7,132,000</u>	
A01151	Total Basic Pay Other Staff		<u>32</u>		<u>4,603,000</u>	<u>3,566,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	5	745,000	
D112	Driver	(BPS-06)	7	1,108,000	
D006	Daftari	(BPS-04)	1	125,000	
Q004	Qasid	(BPS-04)	1	125,000	
C057	Chowkidar	(BPS-03)	4	511,000	
N005	Naib Qasid	(BPS-03)	11	1,495,000	
S162	Sweeper	(BPS-03)	2	304,000	
A01156	Total Pay of Contract Staff				<u>3,566,000</u>
A012	TOTAL ALLOWANCES			<u>14,015,000</u>	<u>8,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,794,000</u>	<u>8,860,000</u>
A01202	House Rent Allowance			3,018,000	1,440,000
A01203	Conveyance Allowance			2,146,000	1,350,000
A01207	Washing Allowance			56,000	15,000
A01208	Dress Allowance			36,000	11,000
A0120D	Integrated Allowance			75,000	35,000
A0120E	Housing Subsidy Allowance			200,000	228,000
A01216	Qualification Allowance			1,000	
A01217	Medical Allowance			1,307,000	710,000
A0121T	Adhoc Relief Allowance 2013			161,000	267,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			110,000	110,000
A01229	Special compensatory allowance			1,000	65,000
A0122C	Adhoc Relief Allowance - 2015			115,000	168,000
A0122M	Adhoc Relief Allowance 2016			2,014,000	915,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,281,000	1,250,000
A01236	Deputation Allowance			1,000	
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,265,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019				900,000
A01270	Other				120,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>100,000</u>	
A01274 Medical Charges			<u>121,000</u>		
001 Medical Charges			121,000		
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>5,873,000</u>	<u>9,180,000</u>	
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>480,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			190,000	220,000	
A03205 Courier and pilot service			15,000	30,000	
A03270 Others				200,000	
A033 TOTAL UTILITIES			<u>1,127,000</u>	<u>1,602,000</u>	
A03301 Gas			80,000	30,000	
A03302 Water			12,000	12,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	
001 Electricity			1,000,000	1,500,000	
A03304 Hot and Cold Weather Charges			35,000	60,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>5,218,000</u>	
A03402 Rent for Office Building			2,900,000	5,218,000	
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		
A03603 Registration			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>785,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance			250,000		
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
001	Transportation of Goods		25,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000		
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	
001	Conveyance Charges		30,000		
A03809	CNG Charges (Govt)		50,000	70,000	
A039	TOTAL GENERAL		<u>986,000</u>	<u>1,095,000</u>	
A03901	Stationery		<u>130,000</u>	<u>200,000</u>	
001	Stationery		130,000		
A03902	Printing and Publication		<u>60,000</u>	<u>90,000</u>	
001	Printing and publication		60,000		
A03903	Conference/Seminars/Workshops/ Symposia		250,000	250,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		15,000	25,000	
A03907	Advertising & Publicity		<u>350,000</u>	<u>320,000</u>	
001	Advertising and Publicity		350,000	320,000	
A03917	Law Charges		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	
A03970	Others		<u>150,000</u>	<u>180,000</u>	
001	Others		150,000	180,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A06	TOTAL TRANSFERS			<u>80,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
A06301	Entertainments & Gifts			80,000	
A09	TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>200,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>220,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>70,000</u>	
001	Machinery and Equipment		60,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
Science and Technology Directorate			38,735,000	34,717,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>7,090,000</u>	<u>7,934,000</u>	
A011	TOTAL PAY		<u>4,816,000</u>	<u>4,580,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,948,000</u>	<u>3,750,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,948,000</u>	<u>3,750,000</u>	
M012	Manager	(BPS-18)	480,000		
D378	Database Administrator	(BPS-17)	416,000		
N040	Network Manager	(BPS-17)	416,000		
W074	Web Developer	(BPS-17)	416,000		
W084	Web Portal Manager	(BPS-17)	416,000		
A005	Accountant	(BPS-16)	361,000		
H106	Hardware Engineer	(BPS-16)	361,000		
N047	Network Engineer	(BPS-16)	721,000		
S647	System Engineer	(BPS-16)	361,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>868,000</u>	<u>830,000</u>	
A01151	Total Basic Pay Other Staff		<u>868,000</u>	<u>830,000</u>	
D112	Driver	(BPS-06)	154,000		
C057	Chowkidar	(BPS-03)	153,000		
N005	Naib Qasid	(BPS-03)	408,000		
S162	Sweeper	(BPS-03)	153,000		
A012	TOTAL ALLOWANCES		<u>2,274,000</u>	<u>3,354,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,274,000</u>	<u>3,354,000</u>	
A01202	House Rent Allowance		30,000	722,000	
A01203	Conveyance Allowance		20,000	630,000	
A01207	Washing Allowance			4,000	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A01208	Dress Allowance		50,000	6,000	
A0120D	Integrated Allowance		50,000	45,000	
A01217	Medical Allowance		600,000	320,000	
A01226	Computer Allowance			141,000	
A0122M	Adhoc Releif Allowance 2016		500,000	300,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		530,000	425,000	
A0123G	Ad-hoc Relief Allowance-2018		494,000	425,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
A03	TOTAL OPERATING EXPENSES		<u>1,699,000</u>	<u>32,215,000</u>	
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>25,310,000</u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		100,000	150,000	
A03205	Courier and pilot service		20,000	30,000	
A03270	Others			25,100,000	
A033	TOTAL UTILITIES		<u>175,000</u>	<u>4,275,000</u>	
A03301	Gas		20,000	50,000	
A03303	Electricity		<u>150,000</u>	<u>4,000,000</u>	
001	Electricity		150,000	4,000,000	
A03304	Hot and Cold Weather Charges		5,000	25,000	
A03305	POL fore Generator			200,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	
A03402	Rent for Office Building		1,000,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>310,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>150,000</u>	
001	Travelling Allowance		40,000		
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)					
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>130,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	
001 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>218,000</u>	<u>1,320,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000		
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			3,000	25,000	
A03906 Uniforms and Protective Clothing			50,000	10,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	
001 Advertising and Publicity			30,000	50,000	
A03936 Foreign/Inland Training Course Fee				1,000,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	150,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>55,031,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>54,931,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>54,931,000</u>	
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>11,050,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	
A13001	Transport		<u>30,000</u>	<u>50,000</u>	
001	Transport		30,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>11,000,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>11,000,000</u>	
001	Machinery and Equipment		30,000		
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			8,949,000	106,230,000	

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR8473	Kyber Pakhtunkhwa IT Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	
A05270	To Others			<u>150,000,000</u>	
307	Grant in aid to KP IT Board			150,000,000	
Kyber Pakhtunkhwa IT Board Peshawar				150,000,000	