

Volume - III
SC21149

Budget

2024-25

INFORMATION TECHNOLOGY



Finance Department
Government of Sindh

2024-25

SC21149 (149)
Information Technology
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	151	1,243,212,000	1,236,488,000	161,188,000	1,112,760,000	1,273,948,000
TOTAL	151	1,243,212,000	1,236,488,000	161,188,000	1,112,760,000	1,273,948,000

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	Rs
Charged:	0
Voted:	1,273,948,000
Total:	1,273,948,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086201 INFORMATION TECHNOLOGY PROMOTION	1,243,212,000	1,236,488,000	1,273,948,000
TOTAL	1,243,212,000	1,236,488,000	1,273,948,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2903	SINDH DIGITAL TECHNOLOGY BOARD	400,000,000	400,000,000	400,000,000
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)	843,212,000	836,488,000	873,948,000
TOTAL		1,243,212,000	1,236,488,000	1,273,948,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>146,515,000</u>	<u>145,166,000</u>	<u>161,188,000</u>
A011	PAY	<u>80,097,000</u>	<u>67,058,000</u>	<u>83,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>69,177,000</u>	<u>60,041,000</u>	<u>72,958,000</u>
A01101	Basic Pay Of Officer	43,369,000	44,905,000	47,150,000
A01102	Personal pay	250,000	87,000	250,000
A01103	Special pay	100,000	48,000	100,000
A01105	Qualification Pay	10,000	1,000	10,000
A01106	Pay of contract officer	25,448,000	15,000,000	25,448,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,920,000</u>	<u>7,017,000</u>	<u>10,920,000</u>
A01151	Basic Pay Other Staff	10,920,000	7,017,000	10,920,000
A012	ALLOWANCES	<u>66,418,000</u>	<u>78,108,000</u>	<u>77,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>56,893,000</u>	<u>67,679,000</u>	<u>67,585,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	4,423,000	7,412,000	7,412,000
A01203	Conveyance Allowance	1,761,000	1,751,000	1,751,000
A01207	Washing Allowance	2,000		2,000
A0120D	Integrated Allowance	98,000	129,000	129,000
A01216	Qualification Allowance	150,000	129,000	129,000
A01217	Medical Allowance	1,081,000	1,077,000	1,077,000
A0121J	Transport monetization Allowance		4,167,000	400,000
A0121T	Adhoc Relief Allowance 2013		2,000	
A01224	Entertainment Allowance	26,000	20,000	20,000
A01226	Computer Allowance	227,000	240,000	240,000
A01228	Orderly Allowance	313,000	313,000	313,000
A0122M	Adhoc Relief Allowance 2016		8,000	
A0122Y	Ad-hoc Relief Allowance 2017		22,000	
A01235	Secretariat Allowance	13,457,000	11,743,000	12,330,000
A0123E	Executive Allowance	6,241,000	5,054,000	5,307,000
A0123G	Ad-hoc Relief Allowance-2018		14,000	
A0123P	Ad-hoc Relief A 2019		22,000	
A0123X	Adhoc Relief Allowance-2020		14,000	
A01241	Utility allowance for electricity	11,147,000	9,671,000	9,671,000
A01243	Special Travelling Allowance		319,000	319,000
A01244	Adhoc Relief		1,000	
A0124F	Adhoc Relief Allowance-2021		27,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance-2022	4,581,000	3,505,000	3,505,000
A0124S	Differential Allowance	9,960,000	7,516,000	7,666,000
A0124X	Adhoc Relief Allowance 2023		11,097,000	11,652,000
A01270	Others	3,410,000	3,410,000	5,646,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,525,000</u>	<u>10,429,000</u>	<u>9,725,000</u>
A01271	Overtime Allowance	25,000		25,000
A01273	Honoraria	6,000,000	6,000,000	6,000,000
A01274	Medical Charges	3,500,000	3,500,000	3,700,000
A01278	Leave Salary		520,000	
A01299	Others		409,000	
A03	TOTAL OPERATING EXPENSES	<u>684,016,000</u>	<u>682,441,000</u>	<u>693,315,000</u>
A032	COMMUNICATIONS	<u>144,762,000</u>	<u>144,294,000</u>	<u>152,000,000</u>
A03201	Postage and Telegraph	53,000	53,000	56,000
A03202	Telephone and Trunk call	1,468,000	1,000,000	1,541,000
A03204	Electronic Communication	143,241,000	143,241,000	150,403,000
A033	UTILITIES	<u>1,566,000</u>	<u>1,500,000</u>	<u>1,723,000</u>
A03302	Water	66,000		73,000
A03305	POL for Generator	1,500,000	1,500,000	1,650,000
A034	OCCUPANCY COSTS	<u>200,000</u>		<u>210,000</u>
A03407	Rates and Taxes	200,000		210,000
A036	MOTOR VEHICLES			<u>91,000</u>
A03603	Registration			91,000
A038	TRAVEL & TRANSPORTATION	<u>7,563,000</u>	<u>8,563,000</u>	<u>8,214,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,507,000	7,507,000	7,158,000
A03808	Conveyance Charges	56,000	56,000	56,000
A039	GENERAL	<u>529,925,000</u>	<u>528,084,000</u>	<u>531,077,000</u>
A03901	Stationery	900,000	1,100,000	945,000
A03902	Printing and Publication	400,000	600,000	400,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	300,000	350,000	315,000
A03906	Uniforms and Protective Clothing	134,000	134,000	141,000
A03918	Exhibitions Fairs and other National Celebrations	4,691,000	1,000,000	4,926,000
A03919	Payments to other for Service Rendered	8,000,000	9,000,000	8,800,000
A03970	Others	512,000,000	512,400,000	512,050,000
A03986	Development and maintenance websites	2,500,000	2,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>405,500,000</u>	<u>401,000,000</u>	<u>406,050,000</u>
A052	GRANTS-DOMESTIC	<u>405,500,000</u>	<u>401,000,000</u>	<u>406,050,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,500,000	1,000,000	6,050,000
A05270	To Others	400,000,000	400,000,000	400,000,000
A06	TOTAL TRANSFERS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A06301	Entertainments & Gifts	2,000,000	2,000,000	2,100,000
A09	TOTAL PHYSICAL ASSETS	<u>3,780,000</u>	<u>3,780,000</u>	<u>9,824,000</u>
A092	COMPUTER EQUIPMENT	<u>2,542,000</u>	<u>2,542,000</u>	<u>560,000</u>
A09201	Hardware	2,542,000	2,542,000	560,000
A095	PURCHASE OF TRANSPORT			<u>9,084,000</u>
A09501	Transport			9,084,000
A096	PURCHASE OF PLANT & MACHINERY	<u>238,000</u>	<u>238,000</u>	<u>180,000</u>
A09601	Plant and Machinery	238,000	238,000	180,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures	1,000,000	1,000,000	

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			BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,401,000</u>	<u>2,101,000</u>	<u>1,471,000</u>
A130	TRANSPORT		<u>500,000</u>	<u>700,000</u>	<u>525,000</u>
A13001	Transport		500,000	700,000	525,000
A131	MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>700,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		500,000	700,000	525,000
A132	FURNITURE AND FIXTURE		<u>101,000</u>	<u>201,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		101,000	201,000	106,000
A137	COMPUTER EQUIPMENT		<u>300,000</u>	<u>500,000</u>	<u>315,000</u>
A13701	Hardware		300,000	500,000	315,000
NET TOTAL			1,243,212,000	1,236,488,000	1,273,948,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	1,561,000
04	12			12	1,097,000
05	2			2	198,000
07	3			3	335,000
11	5			5	714,000
12	9			9	1,383,000
14	9			9	1,633,000
15	20			20	3,999,000
16	14			14	5,010,000
17	26			26	17,944,000
18	19			19	16,838,000
19	4			4	3,781,000
20	2			2	3,577,000
(Special)	6			6	25,448,000
TOTAL	151			151	83,518,000

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086201 INFORMATION TECHNOLOGY PROMOTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES				
086 ADMIN.OF INFO.,RECREATION & CULTURE				
0862				
086201 INFORMATION TECHNOLOGY PROMOTION				
KQ2903 SINDH DIGITAL TECHNOLOGY BOARD				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000,000	400,000,000
A052 TOTAL GRANTS-DOMESTIC			400,000,000	400,000,000
A05270 To Others			400,000,000	400,000,000
115 Grant-in-Aid (One Time)for Establishment of Sindh Digital Technology Board			300,000,000	300,000,000
116 Grant-in-Aid for Sindh Digital Technology Board			100,000,000	100,000,000
SINDH DIGITAL TECHNOLOGY BOARD			400,000,000	400,000,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862							
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,515,000</u>	<u>145,166,000</u>	<u>161,188,000</u>
A011	TOTAL PAY		<u>150</u>	<u>151</u>	<u>80,097,000</u>	<u>67,058,000</u>	<u>83,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>71</u>	<u>69,177,000</u>	<u>60,041,000</u>	<u>72,958,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>43,369,000</u>	<u>44,905,000</u>	<u>47,150,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	1,632,000		1,774,000
S018	SECRETARY (BPS-20)		1	1	1,658,000		1,803,000
A055	ADDITIONAL SECRETARY (BPS-19)		1	1	869,000		945,000
D077	DIRECTOR (BPS-19)		3	3	2,609,000		2,836,000
D045	DEPUTY DIRECTOR (BPS-18)		12	12	11,548,000		12,555,000
D062	DEPUTY SECRETARY (BPS-18)		2	2	1,125,000		1,223,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	563,000		612,000
S074	SENIOR MANAGER (DATA BASE) (BPS-18)		1	1	563,000		612,000
S075	SENIOR MANAGER (HARDWARE) (BPS-18)		1	1	563,000		612,000
S076	SENIOR MANAGER (PORTAL / WEB) (BPS-18)		1	1	563,000		612,000
S329	SOFT WARE ENGINEER (BPS-18)		1	1	563,000		612,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	3,763,000		4,091,000
H107	HARDWARE ENGINEER (BPS-17)		1	1	537,000		584,000
N046	NET WORK ENGINEER (BPS-17)		1	1	537,000		584,000
P103	PRIVATE SECRETARY (BPS-17)		4	4	2,150,000		2,337,000
S033	SECTION OFFICER (BPS-17)		4	4	2,150,000		2,337,000
S236	SUPERINTENDENT (BPS-17)		1	1	537,000		584,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)			2			1,000,000
V026	VIDEO CONFERENCING ENGINEER (BPS-17)		7	7	5,374,000		5,843,000
W079	WEB DEVELOPER (BPS-17)		1	1	537,000		584,000

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086201 INFORMATION TECHNOLOGY PROMOTION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862							
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
A119	ASSISTANT	(BPS-16)	6	6	2,073,000	44,905,000	2,254,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	2	1,382,000		502,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	345,000		375,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5	5	1,728,000		1,879,000
A01102	Personal pay				250,000	87,000	250,000
A01103	Special pay				100,000	48,000	100,000
A01105	Qualification Pay				10,000	1,000	10,000
A01106	Total Pay of contract officer		5	6	25,448,000	15,000,000	25,448,000
C159	CONSULTANT	(Special)	1	1	6,000,000		6,000,000
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
MP04	MEMBER-IT (MP-I)	(Special)	1	1	6,655,000	15,000,000	5,655,000
MP06	DIRECTOR GENERAL-I (MP-II)	(Special)	1	1	3,069,000		3,069,000
MP07	DIRECTOR GENERAL-II (MP-II)	(Special)	1	1	3,069,000		3,069,000
MP08	MEMBER INDUSTRY DEVELOPMENT (MP-I)	(Special)	1	1	6,655,000		6,655,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	10,920,000	7,017,000	10,920,000
A01151	Total Basic Pay Other Staff		80	80	10,920,000	7,017,000	10,920,000
NO52	NETWORK /SUPPORT TECHNICIAN	(BPS-15)	11	11	2,198,000		2,198,000
S407	SUPPORT TECHNICIAN	(BPS-15)	6	6	1,200,000		1,200,000
T013	TECHNICIAN	(BPS-15)	3	3	601,000		601,000
S053	SENIOR CLERK	(BPS-14)	5	5	907,000	7,017,000	907,000
S181	STENOGRAPHER	(BPS-14)	4	4	726,000		726,000
D023	DATA ENTRY OPERATOR	(BPS-12)	3	3	461,000		461,000
D024	DATA INPUT OPERATOR	(BPS-12)	6	6	922,000		922,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	143,000		143,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862							
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
J053	JUNIOR CLERK	(BPS-11)	4	4	571,000		571,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	335,000		335,000
E021	ELECTRICIAN	(BPS-05)	1	1	99,000		99,000
S206	STORE KEEPER	(BPS-05)	1	1	99,000		99,000
D111	DESPATCH RIDER	(BPS-04)	1	1	91,000		91,000
D161	DRIVER	(BPS-04)	10	10	915,000		915,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	91,000		91,000
C089	CHOWKIDAR	(BPS-01)	1	1	75,000		75,000
D003	DAFTARI	(BPS-01)	1	1	75,000		75,000
N003	NAIB QASID	(BPS-01)	16	16	1,261,000		1,261,000
S008	SANITARY WORKER	(BPS-01)	2	2	150,000		150,000
A012	TOTAL ALLOWANCES				<u>66,418,000</u>	<u>78,108,000</u>	<u>77,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,893,000</u>	<u>67,679,000</u>	<u>67,585,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				4,423,000	7,412,000	7,412,000
A01203	Conveyance Allowance				1,761,000	1,751,000	1,751,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				98,000	129,000	129,000
A01216	Qualification Allowance				150,000	129,000	129,000
A01217	Medical Allowance				1,081,000	1,077,000	1,077,000
A0121J	Transport monetization Allowance					4,167,000	400,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A01224	Entertainment Allowance				26,000	20,000	20,000
A01226	Computer Allowance				227,000	240,000	240,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122Y	Ad-hoc Relief Allowance 2017					22,000	
A01235	Secretariat Allowance				13,457,000	11,743,000	12,330,000
A0123E	Executive Allowance				6,241,000	5,054,000	5,307,000
A0123G	Ad-hoc Relief Allowance-2018					14,000	
A0123P	Ad-hoc Relief A 2019					22,000	
A0123X	Adhoc Relief Allowance-2020					14,000	

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862					
086201	INFORMATION TECHNOLOGY PROMOTION				
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)				
A01241	Utility allowance for electricity		11,147,000	9,671,000	9,671,000
A01243	Special Travelling Allowance			319,000	319,000
A01244	Adhoc Relief			1,000	
A0124F	Adhoc Relief Allowance-2021			27,000	
A0124R	Ad-Hoc Relief Allowance-2022		4,581,000	3,505,000	3,505,000
A0124S	Differential Allowance		9,960,000	7,516,000	7,666,000
A0124X	Adhoc Relief Allowance 2023			11,097,000	11,652,000
A01270	Others		<u>3,410,000</u>	<u>3,410,000</u>	<u>5,646,000</u>
1	Other		3,410,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,525,000</u>	<u>10,429,000</u>	<u>9,725,000</u>
A01271	Overtime Allowance		25,000		25,000
A01273	Honoraria		6,000,000	6,000,000	6,000,000
A01274	Medical Charges		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,700,000</u>
1	Regular				2,200,000
123	Lumpsum Provision for Medical Charges				1,500,000
A01278	Leave Salary			520,000	
A01299	Others			409,000	
A03	TOTAL OPERATING EXPENSES		<u>684,016,000</u>	<u>682,441,000</u>	<u>693,315,000</u>
A032	TOTAL COMMUNICATIONS		<u>144,762,000</u>	<u>144,294,000</u>	<u>152,000,000</u>
A03201	Postage and Telegraph		53,000	53,000	56,000
A03202	Telephone and Trunk call		1,468,000	1,000,000	1,541,000
A03204	Electronic Communication		143,241,000	143,241,000	150,403,000
A033	TOTAL UTILITIES		<u>1,566,000</u>	<u>1,500,000</u>	<u>1,723,000</u>
A03302	Water		66,000		73,000
A03305	POL for Generator		1,500,000	1,500,000	1,650,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		<u>210,000</u>
A03407	Rates and Taxes		200,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862						
086201	INFORMATION TECHNOLOGY PROMOTION					
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A036	TOTAL MOTOR VEHICLES					<u>91,000</u>
A03603	Registration					91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,563,000</u>	<u>8,563,000</u>	<u>8,214,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,507,000	7,507,000	7,158,000
A03808	Conveyance Charges			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>529,925,000</u>	<u>528,084,000</u>	<u>531,077,000</u>
A03901	Stationery			900,000	1,100,000	945,000
A03902	Printing and Publication			400,000	600,000	400,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			300,000	350,000	315,000
A03906	Uniforms and Protective Clothing			134,000	134,000	141,000
A03918	Exhibitions Fairs and other National Celebrations			<u>4,691,000</u>	<u>1,000,000</u>	<u>4,926,000</u>
1	Exhibition Fairs and Others			4,691,000		
A03919	Payments to other for Service Rendered			<u>8,000,000</u>	<u>9,000,000</u>	<u>8,800,000</u>
1	Payments to other for Service Rendered			8,000,000		
A03970	Others			<u>512,000,000</u>	<u>512,400,000</u>	<u>512,050,000</u>
1	Others			1,000,000	1,400,000	1,050,000
991	Initiative of Capacity Building			500,000,000	500,000,000	500,000,000
EPD	E-Portal of GoS Departments			11,000,000	11,000,000	11,000,000
A03986	Development and maintainence websites			2,500,000	2,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>1,000,000</u>	<u>6,050,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>1,000,000</u>	<u>6,050,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	1,000,000	6,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862						
086201	INFORMATION TECHNOLOGY PROMOTION					
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A06301	Entertainments & Gifts			2,000,000	2,000,000	2,100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,780,000</u>	<u>3,780,000</u>	<u>9,824,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,542,000</u>	<u>2,542,000</u>	<u>560,000</u>
A09201	Hardware			<u>2,542,000</u>	<u>2,542,000</u>	<u>560,000</u>
02C	Two Computers with all Accessories					560,000
24	Seven Laser Printers			434,000	434,000	
365	Seven Computers with all accesseries			1,568,000	1,568,000	
371	One Laser color Printer			120,000	120,000	
S07	Seven UPS			420,000	420,000	
A095	TOTAL PURCHASE OF TRANSPORT					<u>9,084,000</u>
A09501	Transport					<u>9,084,000</u>
01	One 1300 CC Car					5,000,000
01S	One Car 1000cc					4,084,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>238,000</u>	<u>238,000</u>	<u>180,000</u>
A09601	Plant and Machinery			<u>238,000</u>	<u>238,000</u>	<u>180,000</u>
03	Two Fax Machines			140,000	140,000	
12T	One Air Conditioner 2 ton					180,000
168	Fifteen Bracket Fans			98,000	98,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862						
086201	INFORMATION TECHNOLOGY PROMOTION					
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,401,000</u>	<u>2,101,000</u>	<u>1,471,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>525,000</u>
A13001	Transport			500,000	700,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>700,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>700,000</u>	<u>525,000</u>
1	MACHINERY AND EQUIPMENT			500,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>201,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			101,000	201,000	106,000
A137	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>315,000</u>
A13701	Hardware			300,000	500,000	315,000
INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)				843,212,000	836,488,000	873,948,000



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