

BUDGET 2023-2024



SC21149 INFORMATION TECHNOLOGY

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21149 (149)
Information Technology
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	150	802,888,000	361,081,000	146,515,000	1,096,697,000	1,243,212,000
TOTAL	150	802,888,000	361,081,000	146,515,000	1,096,697,000	1,243,212,000

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Information Technology

	Rs
Charged:	0
Voted:	1,243,212,000
Total:	1,243,212,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086201 INFORMATION TECHNOLOGY PROMOTION	802,888,000	361,081,000	1,243,212,000
TOTAL	802,888,000	361,081,000	1,243,212,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ2903	SINDH DIGITAL TECHNOLOGY BOARD			400,000,000
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)	802,888,000	361,081,000	843,212,000
TOTAL		802,888,000	361,081,000	1,243,212,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>116,198,000</u>	<u>124,263,000</u>	<u>146,515,000</u>
A011	PAY	<u>58,280,000</u>	<u>65,039,000</u>	<u>80,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,880,000</u>	<u>58,800,000</u>	<u>69,177,000</u>
A01101	Basic Pay Of Officer	22,072,000	32,984,000	43,369,000
A01102	Personal pay	250,000	250,000	250,000
A01103	Special pay	100,000	108,000	100,000
A01105	Qualification Pay	10,000	10,000	10,000
A01106	Pay of contract officer	25,448,000	25,448,000	25,448,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,400,000</u>	<u>6,239,000</u>	<u>10,920,000</u>
A01151	Basic Pay Other Staff	10,400,000	6,239,000	10,920,000
A012	ALLOWANCES	<u>57,918,000</u>	<u>59,224,000</u>	<u>66,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,368,000</u>	<u>50,291,000</u>	<u>56,893,000</u>
A01201	Senior Post Allowance	31,000	16,000	16,000
A01202	House Rent Allowance	3,213,000	4,423,000	4,423,000
A01203	Conveyance Allowance	1,816,000	1,761,000	1,761,000
A01207	Washing Allowance	5,000	2,000	2,000
A0120D	Integrated Allowance	108,000	98,000	98,000
A0120X	Ad - hoc Allowance - 2010		75,000	
A01216	Qualification Allowance	150,000	150,000	150,000
A01217	Medical Allowance	1,140,000	1,081,000	1,081,000
A0121A	Ad - hoc Allowance - 2011		9,000	
A0121M	Adhoc Relief Allowance - 2012		93,000	
A0121T	Adhoc Relief Allowance 2013	85,000	51,000	
A0121Z	Adhoc Relief Allowance - 2014		34,000	
A01224	Entertainment Allowance	21,000	26,000	26,000
A01226	Computer Allowance	225,000	227,000	227,000
A01228	Orderly Allowance	625,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015	293,000	41,000	
A0122M	Adhoc Relief Allowance 2016	1,643,000	96,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,562,000	193,000	
A01235	Secretariat Allowance	12,000,000	12,816,000	13,457,000
A0123E	Executive Allowance	2,000,000	5,944,000	6,241,000
A0123G	Ad-hoc Relief Allowance-2018	2,364,000	107,000	
A0123P	Ad-hoc Relief A 2019	3,603,000	118,000	
A0123X	Adhoc Relief Allowance-2020	1,462,000	28,000	
A01241	Utility allowance for electricity	6,850,000	11,147,000	11,147,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special Travelling Allowance		197,000	
A0124F	Adhoc Relief Allowance-2021	4,925,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022		3,563,000	4,581,000
A0124S	Differential Allowance		7,637,000	9,960,000
A01270	Others	3,247,000		3,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,550,000</u>	<u>8,933,000</u>	<u>9,525,000</u>
A01271	Overtime Allowance	50,000	25,000	25,000
A01273	Honoraria	5,000,000	5,000,000	6,000,000
A01274	Medical Charges	3,500,000	3,500,000	3,500,000
A01299	Others		408,000	
A03	TOTAL OPERATING EXPENSES	<u>668,672,000</u>	<u>218,400,000</u>	<u>684,016,000</u>
A032	COMMUNICATIONS	<u>137,868,000</u>	<u>183,868,000</u>	<u>144,762,000</u>
A03201	Postage and Telegraph	50,000	50,000	53,000
A03202	Telephone and Trunk call	1,398,000	1,398,000	1,468,000
A03204	Electronic Communication	136,420,000	182,420,000	143,241,000
A033	UTILITIES	<u>60,000</u>	<u>60,000</u>	<u>1,566,000</u>
A03302	Water	60,000	60,000	66,000
A03305	POL for Generator			1,500,000
A034	OCCUPANCY COSTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03407	Rates and Taxes	200,000	200,000	200,000
A036	MOTOR VEHICLES	<u>93,000</u>	<u>93,000</u>	
A03603	Registration	93,000	93,000	
A038	TRAVEL & TRANSPORTATION	<u>6,061,000</u>	<u>6,661,000</u>	<u>7,563,000</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	5,005,000	5,605,000	6,507,000
A03808	Conveyance Charges	56,000	56,000	56,000
A039	GENERAL	<u>524,390,000</u>	<u>27,518,000</u>	<u>529,925,000</u>
A03901	Stationery	638,000	838,000	900,000
A03902	Printing and Publication	276,000	276,000	400,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	192,000	292,000	300,000
A03906	Uniforms and Protective Clothing	128,000	128,000	134,000
A03918	Exhibitions Fairs and other National Celebrations	4,468,000	3,000,000	4,691,000
A03919	Payments to other for Service Rendered	6,050,000	8,550,000	8,000,000
A03970	Others	511,638,000	11,838,000	512,000,000
A03986	Development and maintainence websites		1,596,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>5,000,000</u>	<u>405,500,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>5,000,000</u>	<u>405,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,500,000
A05270	To Others			400,000,000
A06	TOTAL TRANSFERS			<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS			<u>2,000,000</u>
A06301	Entertainments & Gifts			2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>12,324,000</u>	<u>12,324,000</u>	<u>3,780,000</u>
A092	COMPUTER EQUIPMENT	<u>1,552,000</u>	<u>1,552,000</u>	<u>2,542,000</u>
A09201	Hardware	1,552,000	1,552,000	2,542,000
A095	PURCHASE OF TRANSPORT	<u>9,322,000</u>	<u>9,322,000</u>	
A09501	Transport	9,322,000	9,322,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,450,000</u>	<u>1,450,000</u>	<u>238,000</u>
A09601	Plant and Machinery	1,450,000	1,450,000	238,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
A09701	Furniture and fixtures			1,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>694,000</u>	<u>1,094,000</u>	<u>1,401,000</u>
A130	TRANSPORT	<u>235,000</u>	<u>435,000</u>	<u>500,000</u>
A13001	Transport	235,000	435,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>235,000</u>	<u>335,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	235,000	335,000	500,000
A132	FURNITURE AND FIXTURE	<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture	96,000	96,000	101,000
A137	COMPUTER EQUIPMENT	<u>128,000</u>	<u>228,000</u>	<u>300,000</u>
A13701	Hardware	128,000	228,000	300,000
NET TOTAL		802,888,000	361,081,000	1,243,212,000

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SUMMARY OF SCALES FOR 2023-2024

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	16			16	5,528,000
17	24			24	15,585,000
18	12	7		19	15,488,000
19	4			4	3,478,000
20	2			2	3,290,000
(Special)	5			5	25,448,000
TOTAL	143	7		150	79,737,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

116	Grant-in-Aid for Sindh Digital Technology Board	100,000,000
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SINDH DIGITAL TECHNOLOGY BOARD	400,000,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>116,198,000</u>	<u>124,263,000</u>	<u>146,515,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>58,280,000</u>	<u>65,039,000</u>	<u>80,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>47,880,000</u>	<u>58,800,000</u>	<u>69,177,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>22,072,000</u>	<u>32,984,000</u>	<u>43,369,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	698,000		1,632,000
S018	SECRETARY (BPS-20)		1	1	698,000		1,658,000
A055	ADDITIONAL SECRETARY (BPS-19)		1	1	554,000		869,000
D077	DIRECTOR (BPS-19)		3	3	1,663,000		2,609,000
D045	DEPUTY DIRECTOR (BPS-18)		3	12	1,075,000		11,548,000
D062	DEPUTY SECRETARY (BPS-18)		2	2	717,000		1,125,000
D175	DY DIRECTOR (BPS-18)		2		717,000		
D177	DY DIRECTOR (FINANCE) (BPS-18)		1		359,000		
D197	DY DIRECTOR RESEARCH (BPS-18)		1		359,000		
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)			1			563,000
S074	SENIOR MANAGER (DATA BASE) (BPS-18)		1	1	359,000		563,000
S075	SENIOR MANAGER (HARDWARE) (BPS-18)		1	1	359,000		563,000
S076	SENIOR MANAGER (PORTAL / WEB) (BPS-18)		1	1	359,000		563,000
S329	SOFT WARE ENGINEER (BPS-18)		1	1	359,000		563,000
A031	ACCOUNTS OFFICER (BPS-17)		1		342,000		
A181	ASSISTANT DIRECTOR (BPS-17)		7	5	2,398,000		3,763,000
H107	HARDWARE ENGINEER (BPS-17)		1	1	342,000		537,000
N046	NET WORK ENGINEER (BPS-17)		1	1	342,000		537,000
P103	PRIVATE SECRETARY (BPS-17)		4	4	1,370,000		2,150,000
S033	SECTION OFFICER (BPS-17)		4	4	1,370,000		2,150,000
S236	SUPERINTENDENT (BPS-17)		1	1	342,000		537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862							
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
V026	VIDEO CONFERENCING ENGINEER	(BPS-17)	10	7	3,425,000		5,374,000
W079	WEB DEVELOPER	(BPS-17)	1	1	342,000		537,000
A119	ASSISTANT	(BPS-16)	6	6	1,321,000	32,984,000	2,073,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	881,000		1,382,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	220,000		345,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5	5	1,101,000		1,728,000
A01102	Personal pay				250,000	250,000	250,000
A01103	Special pay				100,000	108,000	100,000
A01105	Qualification Pay				10,000	10,000	10,000
A01106	Total Pay of contract officer		5	5	<u>25,448,000</u>	<u>25,448,000</u>	<u>25,448,000</u>
C159	CONSULTANT	(Special)	1	1	6,000,000	25,448,000	6,000,000
MP04	MEMBER-IT (MP-I)	(Special)	1	1	6,655,000		6,655,000
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		<u>80</u>	<u>80</u>	<u>10,400,000</u>	<u>6,239,000</u>	<u>10,920,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>10,400,000</u>	<u>6,239,000</u>	<u>10,920,000</u>
NO52	NETWORK /SUPPORT TECHNICIAN	(BPS-15)	11	11	2,095,000		2,198,000
S407	SUPPORT TECHNICIAN	(BPS-15)	6	6	1,143,000		1,200,000
T013	TECHNICIAN	(BPS-15)	3	3	572,000		601,000
S053	SENIOR CLERK	(BPS-14)	5	5	864,000	6,239,000	907,000
S181	STENOGRAPHER	(BPS-14)	4	4	691,000		726,000
D023	DATA ENTRY OPERATOR	(BPS-12)	3	3	439,000		461,000
D024	DATA INPUT OPERATOR	(BPS-12)	6	6	878,000		922,000

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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)						
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	136,000		143,000
J053	JUNIOR CLERK	(BPS-11)	4	4	544,000		571,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	319,000		335,000
E021	ELECTRICIAN	(BPS-05)	1	1	94,000		99,000
S206	STORE KEEPER	(BPS-05)	1	1	94,000		99,000
D111	DESPATCH RIDER	(BPS-04)	1	1	87,000		91,000
D161	DRIVER	(BPS-04)	10	10	871,000		915,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	87,000		91,000
C089	CHOWKIDAR	(BPS-01)	1	1	71,000		75,000
D003	DAFTARI	(BPS-01)	1	1	71,000		75,000
N003	NAIB QASID	(BPS-01)	16	16	1,201,000		1,261,000
S008	SANITARY WORKER	(BPS-01)	2	2	143,000		150,000
A012	TOTAL ALLOWANCES				<u>57,918,000</u>	<u>59,224,000</u>	<u>66,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,368,000</u>	<u>50,291,000</u>	<u>56,893,000</u>
A01201	Senior Post Allowance				31,000	16,000	16,000
A01202	House Rent Allowance				3,213,000	4,423,000	4,423,000
A01203	Conveyance Allowance				1,816,000	1,761,000	1,761,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance				108,000	98,000	98,000
A0120X	Ad - hoc Allowance - 2010					75,000	
A01216	Qualification Allowance				150,000	150,000	150,000
A01217	Medical Allowance				1,140,000	1,081,000	1,081,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121M	Adhoc Relief Allowance - 2012					93,000	
A0121T	Adhoc Relief Allowance 2013				85,000	51,000	
A0121Z	Adhoc Relief Allowance - 2014					34,000	
A01224	Entertainment Allowance				21,000	26,000	26,000
A01226	Computer Allowance				225,000	227,000	227,000
A01228	Orderly Allowance				625,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				293,000	41,000	
A0122M	Adhoc Relief Allowance 2016				1,643,000	96,000	

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086201 INFORMATION TECHNOLOGY PROMOTION

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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)					
A0122Y	Ad-hoc Relief Allowance 2017			3,562,000	193,000	
A01235	Secretariat Allowance			12,000,000	12,816,000	13,457,000
A0123E	Executive Allowance			2,000,000	5,944,000	6,241,000
A0123G	Ad-hoc Relief Allowance-2018			2,364,000	107,000	
A0123P	Ad-hoc Relief A 2019			3,603,000	118,000	
A0123X	Adhoc Relief Allowance-2020			1,462,000	28,000	
A01241	Utility allowance for electricity			6,850,000	11,147,000	11,147,000
A01243	Special Travelling Allowance				197,000	
A0124F	Adhoc Relief Allowance-2021			4,925,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,563,000	4,581,000
A0124S	Differential Allowance				7,637,000	9,960,000
A01270	Others			<u>3,247,000</u>		<u>3,410,000</u>
1	Other					3,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,550,000</u>	<u>8,933,000</u>	<u>9,525,000</u>
A01271	Overtime Allowance			50,000	25,000	25,000
A01273	Honoraria			5,000,000	5,000,000	6,000,000
A01274	Medical Charges			3,500,000	3,500,000	3,500,000
A01299	Others				408,000	
A03	TOTAL OPERATING EXPENSES			<u>668,672,000</u>	<u>218,400,000</u>	<u>684,016,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,868,000</u>	<u>183,868,000</u>	<u>144,762,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			1,398,000	1,398,000	1,468,000
A03204	Electronic Communication			136,420,000	182,420,000	143,241,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>1,566,000</u>
A03302	Water			60,000	60,000	66,000
A03305	POL for Generator					1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03407	Rates and Taxes			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>93,000</u>	<u>93,000</u>	
A03603	Registration			93,000	93,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,061,000</u>	<u>6,661,000</u>	<u>7,563,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			5,005,000	5,605,000	6,507,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>524,390,000</u>	<u>27,518,000</u>	<u>529,925,000</u>
A03901	Stationery			638,000	838,000	900,000
A03902	Printing and Publication			276,000	276,000	400,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			192,000	292,000	300,000
A03906	Uniforms and Protective Clothing			128,000	128,000	134,000
A03918	Exhibitions Fairs and other			<u>4,468,000</u>	<u>3,000,000</u>	<u>4,691,000</u>
	National Celebrations					
1	Exhibition Fairs and Others			4,468,000		4,691,000
A03919	Payments to other for Service			<u>6,050,000</u>	<u>8,550,000</u>	<u>8,000,000</u>
	Rendered					
1	Others			6,050,000		8,000,000
A03970	Others			<u>511,638,000</u>	<u>11,838,000</u>	<u>512,000,000</u>
1	Others			638,000	838,000	1,000,000
991	Initiative of Capacity Building					500,000,000
EPD	E-Portal of GoS Departments			11,000,000	11,000,000	11,000,000
P11	Development of Digital Platform for Health, Agriculture and Education			500,000,000		
A03986	Development and maintainence				1,596,000	2,500,000
	websites					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862						
086201	INFORMATION TECHNOLOGY PROMOTION					
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,500,000
A06	TOTAL TRANSFERS					<u>2,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>2,000,000</u>
A06301	Entertainments & Gifts					2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>12,324,000</u>	<u>12,324,000</u>	<u>3,780,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,552,000</u>	<u>1,552,000</u>	<u>2,542,000</u>
A09201	Hardware			<u>1,552,000</u>	<u>1,552,000</u>	<u>2,542,000</u>
1	Hardware				1,552,000	
1CP	One Color Laser Jet Printer			69,000		
1W	One Scanner			67,000		
24	Seven Laser Printers					434,000
329	Two Laptops			296,000		
365	Seven Computers with all accesseries					1,568,000
371	One Laser color Printer					120,000
8DC	Eight Desktop Computers with LED Monitor			1,120,000		
S07	Seven UPS					420,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,322,000</u>	<u>9,322,000</u>	
A09501	Transport			<u>9,322,000</u>	<u>9,322,000</u>	
1	Purchase of Transport				9,322,000	
103	Two Cars (1300 CC)			5,112,000		
998	Two Cars 998cc			4,210,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,450,000</u>	<u>1,450,000</u>	<u>238,000</u>
A09601	Plant and Machinery			<u>1,450,000</u>	<u>1,450,000</u>	<u>238,000</u>
01D	Two Water Dispensors			72,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862						
086201	INFORMATION TECHNOLOGY PROMOTION					
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
03	Two Fax Machines					140,000
03P	One Photocopier			750,000		
1	Purchase of Plant and Machinery				1,450,000	
168	Fifteen Bracket Fans					98,000
2FS	Floor Stand Air Conditions 2 Ton			340,000		
919	Three Air Condition (Split 1.5 Ton)			288,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>694,000</u>	<u>1,094,000</u>	<u>1,401,000</u>
A130	TOTAL TRANSPORT			<u>235,000</u>	<u>435,000</u>	<u>500,000</u>
A13001	Transport			235,000	435,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>335,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>235,000</u>	<u>335,000</u>	<u>500,000</u>
1	Machinery and Equipment					500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
A137	TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>228,000</u>	<u>300,000</u>
A13701	Hardware			128,000	228,000	300,000
INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)				802,888,000	361,081,000	843,212,000