

VOLUME-III

Budget

2022-23

SC21149

Information Technology

2022-23



Finance Department
Government of Sindh

SC21149 (149)
Information Technology
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	150	1,922,346,000	268,734,000	116,198,000	686,690,000	802,888,000
TOTAL	150	1,922,346,000	268,734,000	116,198,000	686,690,000	802,888,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>802,888,000</u>
Total:	<u>802,888,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086201 INFORMATION TECHNOLOGY PROMOTION	1,922,346,000	268,734,000	802,888,000
TOTAL	1,922,346,000	268,734,000	802,888,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)	1,922,346,000	268,734,000	802,888,000
TOTAL		1,922,346,000	268,734,000	802,888,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>78,437,000</u>	<u>76,725,000</u>	<u>116,198,000</u>
A011	PAY	<u>32,634,000</u>	<u>24,395,000</u>	<u>58,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,551,000</u>	<u>20,185,000</u>	<u>47,880,000</u>
A01101	Basic Pay Of Officer	23,389,000	19,851,000	22,072,000
A01102	Personal pay	30,000	242,000	250,000
A01103	Special pay	121,000	83,000	100,000
A01105	Qualification Pay	11,000	9,000	10,000
A01106	Pay of contract officer			25,448,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,083,000</u>	<u>4,210,000</u>	<u>10,400,000</u>
A01151	Basic Pay Other Staff	9,083,000	4,210,000	10,400,000
A012	ALLOWANCES	<u>45,803,000</u>	<u>52,330,000</u>	<u>57,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,260,000</u>	<u>43,671,000</u>	<u>49,368,000</u>
A01201	Senior Post Allowance	31,000	31,000	31,000
A01202	House Rent Allowance	3,099,000	3,213,000	3,213,000
A01203	Conveyance Allowance	1,855,000	1,816,000	1,816,000
A01207	Washing Allowance	6,000	2,000	5,000
A0120D	Integrated Allowance	53,000	108,000	108,000
A01216	Qualification Allowance	131,000	122,000	150,000
A01217	Medical Allowance	1,103,000	1,140,000	1,140,000
A0121T	Adhoc Relief Allowance 2013	77,000	84,000	85,000
A01224	Entertainment Allowance	15,000	21,000	21,000
A01226	Computer Allowance	221,000	218,000	225,000
A01228	Orderly Allowance	350,000	625,000	625,000
A0122C	Adhoc Relief Allowance - 2015	279,000	290,000	293,000
A0122M	Adhoc Relief Allowance 2016	1,565,000	1,583,000	1,643,000
A0122Y	Ad-hoc Relief Allowance 2017	3,392,000	3,545,000	3,562,000
A01235	Secretariat Allowance	11,239,000	12,034,000	12,000,000
A01236	Deputation Allowance	27,000	7,000	
A01239	Special Allowance	43,000	11,000	
A0123E	Executive Allowance			2,000,000
A0123G	Ad-hoc Relief Allowance-2018	2,248,000	2,364,000	2,364,000
A0123P	Ad-hoc Relief A 2019	3,431,000	3,545,000	3,603,000
A0123X	Adhoc Relief Allowance-2020	1,392,000	1,392,000	1,462,000
A01241	Utility allowance for electricity	6,456,000	6,834,000	6,850,000
A0124F	Adhoc Relief Allowance-2021		4,686,000	4,925,000
A01270	Others	3,247,000		3,247,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,543,000</u>	<u>8,659,000</u>	<u>8,550,000</u>
A01271	Overtime Allowance	43,000	25,000	50,000
A01273	Honoraria	2,000,000	5,000,000	5,000,000
A01274	Medical Charges	3,500,000	3,500,000	3,500,000
A01299	Others		134,000	
A03	TOTAL OPERATING EXPENSES	<u>1,842,910,000</u>	<u>191,010,000</u>	<u>668,672,000</u>
A032	COMMUNICATIONS	<u>125,397,000</u>	<u>168,805,000</u>	<u>137,868,000</u>
A03201	Postage and Telegraph	48,000	48,000	50,000
A03202	Telephone and Trunk call	1,331,000	16,609,000	1,398,000
A03204	Electronic Communication	124,018,000	152,148,000	136,420,000
A033	UTILITIES	<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03302	Water	55,000	55,000	60,000
A034	OCCUPANCY COSTS			<u>200,000</u>
A03407	Rates and Taxes			200,000
A036	MOTOR VEHICLES			<u>93,000</u>
A03603	Registration			93,000
A038	TRAVEL & TRANSPORTATION	<u>4,906,000</u>	<u>4,906,000</u>	<u>6,061,000</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	3,850,000	3,850,000	5,005,000
A03808	Conveyance Charges	56,000	56,000	56,000
A039	GENERAL	<u>1,712,552,000</u>	<u>17,244,000</u>	<u>524,390,000</u>
A03901	Stationery	608,000	608,000	638,000
A03902	Printing and Publication	276,000	276,000	276,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	183,000	183,000	192,000
A03906	Uniforms and Protective Clothing	122,000	122,000	128,000
A03918	Exhibitions Fairs and other National Celebrations	4,255,000	4,255,000	4,468,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered	5,500,000	9,600,000	6,050,000
A03970	Others	1,700,608,000	1,200,000	511,638,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>
A052	GRANTS-DOMESTIC			<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000
A09	TOTAL PHYSICAL ASSETS	<u>338,000</u>	<u>338,000</u>	<u>12,324,000</u>
A092	COMPUTER EQUIPMENT	<u>338,000</u>	<u>338,000</u>	<u>1,552,000</u>
A09201	Hardware	338,000	338,000	1,552,000
A095	PURCHASE OF TRANSPORT			<u>9,322,000</u>
A09501	Transport			9,322,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,450,000</u>
A09601	Plant and Machinery			1,450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>661,000</u>	<u>661,000</u>	<u>694,000</u>
A130	TRANSPORT	<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13001	Transport	224,000	224,000	235,000
A131	MACHINERY AND EQUIPMENT	<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13101	Machinery and Equipment	224,000	224,000	235,000
A132	FURNITURE AND FIXTURE	<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201	Furniture and Fixture	91,000	91,000	96,000
A137	COMPUTER EQUIPMENT	<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13701	Hardware	122,000	122,000	128,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	1,922,346,000	268,734,000	802,888,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	1,486,000
04	12			12	1,045,000
05	2			2	188,000
07	3			3	319,000
11	5			5	680,000
12	9			9	1,317,000
14	9			9	1,555,000
15	20			20	3,810,000
16	16			16	3,523,000
17	30			30	10,273,000
18	13			13	4,663,000
19	4			4	2,217,000
20	2			2	1,396,000
(Special)		5		5	25,448,000
TOTAL	145	5		150	57,920,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,437,000</u>	<u>76,725,000</u>	<u>116,198,000</u>
A011	TOTAL PAY		145	150	<u>32,634,000</u>	<u>24,395,000</u>	<u>58,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		65	70	<u>23,551,000</u>	<u>20,185,000</u>	<u>47,880,000</u>
A01101	Total Basic Pay Of Officer		65	65	<u>23,389,000</u>	<u>19,851,000</u>	<u>22,072,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	913,000		698,000
S018	SECRETARY	(BPS-20)	1	1	913,000		698,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	781,000		554,000
D077	DIRECTOR	(BPS-19)	3	3	2,426,000		1,663,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,518,000		1,075,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,012,000		717,000
D175	DY DIRECTOR	(BPS-18)	2	2	1,012,000		717,000
D177	DY DIRECTOR (FINANCE)	(BPS-18)	1	1	506,000		359,000
D197	DY DIRECTOR RESEARCH	(BPS-18)	1	1	506,000		359,000
S074	SENIOR MANAGER (DATA BASE)	(BPS-18)	1	1	506,000		359,000
S075	SENIOR MANAGER (HARDWARE)	(BPS-18)	1	1	506,000		359,000
S076	SENIOR MANAGER (PORTAL / WEB)	(BPS-18)	1	1	506,000		359,000
S329	SOFT WARE ENGINEER	(BPS-18)	1	1	506,000		359,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	402,000		342,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	2,447,000		2,398,000
H107	HARDWARE ENGINEER	(BPS-17)	1	1	402,000		342,000
N046	NET WORK ENGINEER	(BPS-17)	1	1	402,000		342,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	1,455,000		1,370,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,606,000		1,370,000
S236	SUPERINTENDENT	(BPS-17)	1	1	402,000		342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
V026	VIDEO CONFERENCING ENGINEER	(BPS-17)	10	10	1,031,000		3,425,000
W079	WEB DEVELOPER	(BPS-17)	1	1	402,000		342,000
A119	ASSISTANT	(BPS-16)	6	6	1,498,000		1,321,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	999,000		881,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	250,000		220,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)					
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5	5	482,000		1,101,000
A01102	Personal pay				30,000	242,000	250,000
A01103	Special pay				121,000	83,000	100,000
A01105	Qualification Pay				11,000	9,000	10,000
A01106	Total Pay of contract officer			5			25,448,000
C159	CONSULTANT	(Special)		1			6,000,000
MP04	MEMBER-IT (MP-I)	(Special)		1			6,655,000
MP06	DIRECTOR GENERAL-I (MP-II)	(Special)		1			3,069,000
MP07	DIRECTOR GENERAL-II (MP-II)	(Special)		1			3,069,000
MP08	MEMBER INDUSTRY DEVELOPMENT (MP-I)	(Special)		1			6,655,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	9,083,000	4,210,000	10,400,000
A01151	Total Basic Pay Other Staff		80	80	9,083,000	4,210,000	10,400,000
NO52	NETWORK /SUPPORT TECHNICIAN	(BPS-15)	11	11	1,452,000		2,095,000
S407	SUPPORT TECHNICIAN	(BPS-15)	6	6	765,000		1,143,000
T013	TECHNICIAN	(BPS-15)	3	3	639,000		572,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)					
S053	SENIOR CLERK	(BPS-14)	5	5	693,000		864,000
S181	STENOGRAPHER	(BPS-14)	4	4	682,000		691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)						
D023	DATA ENTRY OPERATOR	(BPS-12)	3	3	355,000		439,000
D024	DATA INPUT OPERATOR	(BPS-12)	6	6	573,000		878,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	166,000		136,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4		402,000		
J053	JUNIOR CLERK	(BPS-11)		4			544,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	436,000		319,000
E021	ELECTRICIAN	(BPS-05)	1	1	135,000		94,000
S206	STORE KEEPER	(BPS-05)	1	1	135,000		94,000
D111	DESPATCH RIDER	(BPS-04)	1	1	131,000		87,000
D161	DRIVER	(BPS-04)	10	10	1,080,000		871,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	131,000		87,000
C089	CHOWKIDAR	(BPS-01)	1	1	121,000		71,000
D003	DAFTARI	(BPS-01)	1	1	121,000		71,000
N003	NAIB QASID	(BPS-01)	16	16	824,000		1,201,000
S008	SANITARY WORKER	(BPS-01)	2	2	242,000		143,000
A012	TOTAL ALLOWANCES				<u>45,803,000</u>	<u>52,330,000</u>	<u>57,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,260,000</u>	<u>43,671,000</u>	<u>49,368,000</u>
A01201	Senior Post Allowance				31,000	31,000	31,000
A01202	House Rent Allowance				3,099,000	3,213,000	3,213,000
A01203	Conveyance Allowance				1,855,000	1,816,000	1,816,000
A01207	Washing Allowance				6,000	2,000	5,000
A0120D	Integrated Allowance				53,000	108,000	108,000
A01216	Qualification Allowance				131,000	122,000	150,000
A01217	Medical Allowance				1,103,000	1,140,000	1,140,000
A0121T	Adhoc Relief Allowance 2013				77,000	84,000	85,000
A01224	Entertainment Allowance				15,000	21,000	21,000
A01226	Computer Allowance				221,000	218,000	225,000
A01228	Orderly Allowance				350,000	625,000	625,000
A0122C	Adhoc Relief Allowance - 2015				279,000	290,000	293,000
A0122M	Adhoc Relief Allowance 2016				1,565,000	1,583,000	1,643,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A0122Y Ad-hoc Relief Allowance 2017			3,392,000	3,545,000	3,562,000
A01235 Secretariat Allowance			11,239,000	12,034,000	12,000,000
A01236 Deputation Allowance			27,000	7,000	
A01239 Special Allowance			43,000	11,000	
A0123E Executive Allowance					2,000,000
A0123G Ad-hoc Relief Allowance-2018			2,248,000	2,364,000	2,364,000
A0123P Ad-hoc Relief A 2019			3,431,000	3,545,000	3,603,000
A0123X Adhoc Relief Allowance-2020			1,392,000	1,392,000	1,462,000
A01241 Utility allowance for electricity			6,456,000	6,834,000	6,850,000
A0124F Adhoc Relief Allowance-2021				4,686,000	4,925,000
A01270 Others			<u>3,247,000</u>		<u>3,247,000</u>
1 Other			3,247,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,543,000</u>	<u>8,659,000</u>	<u>8,550,000</u>
A01271 Overtime Allowance			43,000	25,000	50,000
A01273 Honoraria			2,000,000	5,000,000	5,000,000
A01274 Medical Charges			3,500,000	3,500,000	3,500,000
A01299 Others				<u>134,000</u>	
1 Others				134,000	
A03 TOTAL OPERATING EXPENSES			<u>1,842,910,000</u>	<u>191,010,000</u>	<u>668,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,397,000</u>	<u>168,805,000</u>	<u>137,868,000</u>
A03201 Postage and Telegraph			48,000	48,000	50,000
A03202 Telephone and Trunk call			1,331,000	16,609,000	1,398,000
A03204 Electronic Communication			124,018,000	152,148,000	136,420,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03302 Water			55,000	55,000	60,000
A034 TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03407 Rates and Taxes					200,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A036 TOTAL MOTOR VEHICLES					<u>93,000</u>
A03603 Registration					93,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,906,000</u>	<u>4,906,000</u>	<u>6,061,000</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			3,850,000	3,850,000	5,005,000
A03808 Conveyance Charges			56,000	56,000	56,000
A039 TOTAL GENERAL			<u>1,712,552,000</u>	<u>17,244,000</u>	<u>524,390,000</u>
A03901 Stationery			608,000	608,000	638,000
A03902 Printing and Publication			276,000	276,000	276,000
A03903 Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			183,000	183,000	192,000
A03906 Uniforms and Protective Clothing			122,000	122,000	128,000
A03918 Exhibitions Fairs and other National Celebrations			<u>4,255,000</u>	<u>4,255,000</u>	<u>4,468,000</u>
1 Exhibition Fairs and Others			4,255,000	4,255,000	4,468,000
A03919 Payments to other for Service Rendered			<u>5,500,000</u>	<u>9,600,000</u>	<u>6,050,000</u>
1 Others			5,500,000	9,600,000	6,050,000
A03970 Others			<u>1,700,608,000</u>	<u>1,200,000</u>	<u>511,638,000</u>
013 Others (Misc)			608,000		
1 Others				1,200,000	638,000
CE Support for IT Interventions and Innovative Solutions in Goods' and Services' Supply Chain			700,000,000		
EPD E-Portal of GoS Departments					11,000,000
P11 Development of Digital Platform for Health, Agriculture and Education					500,000,000
SIA LSP of Startup Incubators and Accelerators			1,000,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A05216 Fin. Assis. to the families of G. Serv. who expire					5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>338,000</u>	<u>338,000</u>	<u>12,324,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>338,000</u>	<u>338,000</u>	<u>1,552,000</u>
A09201 Hardware			<u>338,000</u>	<u>338,000</u>	<u>1,552,000</u>
1CP One Color Laser Jet Printer					69,000
1W One Scanner			62,000	62,000	67,000
329 Two Laptop Computer			276,000	276,000	296,000
8DC Eight Desktop Computers with LED Monitor					1,120,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>9,322,000</u>
A09501 Transport					<u>9,322,000</u>
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>
A09601 Plant and Machinery					<u>1,450,000</u>
01D Two Water Dispensor					72,000
03P One Photocopier					750,000
2FS Floor Stand Air Conditions 2 Ton					340,000
919 Three Air Condition (Split 1.5 Ton)					288,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>661,000</u>	<u>661,000</u>	<u>694,000</u>
A130 TOTAL TRANSPORT			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13001 Transport			224,000	224,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 IINFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)					
A13101 Machinery and Equipment			224,000	224,000	235,000
A132 TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201 Furniture and Fixture			91,000	91,000	96,000
A137 TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13701 Hardware			122,000	122,000	128,000
IINFORMATION SCIENCE TECHNOLOGY DEPARTMENT (SECRETARIAT)			1,922,346,000	268,734,000	802,888,000