

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>56,294,000</u>	<u>62,262,000</u>	<u>61,941,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>24,295,000</u>	<u>25,914,000</u>	<u>25,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>17,518,000</u>	<u>17,518,000</u>	<u>18,396,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>17,517,000</u>	<u>17,517,000</u>	<u>18,395,000</u>
D068	Director General (BPS-20)		1	1	1,012,000		1,063,000
A735	Additional Director (I.T) (BPS-19)		1	1	845,000		887,000
D063	Director (BPS-19)		1	1	1,442,000		1,514,000
D428	Director (I.T) (BPS-19)		1	1	845,000		887,000
D028	Deputy Director (BPS-18)		4	4	2,578,000		2,707,000
D860	Deputy Director Networks (BPS-18)		1	1	818,000		859,000
A079	Assistant Director (BPS-17)		3	3	1,400,000		1,470,000
A250	Assistant Director(Planning & (BPS-17)		1	1	512,000		538,000
A777	Assistant Director Monitoring & Evaluation (BPS-17)		1	1	471,000		495,000
A942	Assistant Director (Finance & Audit) (BPS-17)		1	1	596,000		626,000
B050	Budget & Accounts Officer (BPS-17)		1	1	471,000		495,000
I055	Internet & Information Service Manager (BPS-17)		1	1	485,000		509,000
N040	Network Manager (BPS-17)		1	1	485,000		509,000
S166	Superintendent (BPS-17)		2	2	1,053,000		1,106,000
A005	Accountant (BPS-16)		2	2	610,000		641,000
A057	Assistant (BPS-16)		2	2	610,000		641,000
A138	Assistant Research Officer (BPS-16)		1	1	277,000		291,000
C082	Computer Operator (BPS-16)		6	6	1,940,000		2,037,000
S061	Senior Scale Stenographer (BPS-16)		3	3	1,067,000		1,120,000
A01150	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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	Others				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	6,777,000	8,396,000	7,116,000
A01151	Total Basic Pay Other Staff		32	32	6,777,000	8,396,000	7,116,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	5	5	1,109,000		1,164,000
D112	Driver	(BPS-06)	7	7	1,621,000		1,702,000
D006	Daftari	(BPS-04)	1	1	194,000		204,000
Q004	Qasid	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	4	4	749,000		786,000
N005	Naib Qasid	(BPS-03)	11	11	2,176,000		2,285,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	TOTAL ALLOWANCES				31,999,000	36,348,000	36,429,000
A012-1	TOTAL REGULAR ALLOWANCES				31,835,000	36,184,000	36,265,000
A01202	House Rent Allowance				4,200,000	4,200,000	4,200,000
A01203	Conveyance Allowance				1,787,000	1,787,000	1,787,000
A01207	Washing Allowance				279,000	279,000	279,000
A01208	Dress Allowance				274,000	274,000	274,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A0120E	Housing Subsidy Allowance				605,000	605,000	605,000
A01217	Medical Allowance				1,082,000	1,082,000	1,082,000
A0121Q	Audit and Accounts Allowance				46,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013				329,000	329,000	329,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				181,000	181,000	181,000
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	138,000	88,000
A01236	Deputation Allowance				168,000	168,000	168,000
A01239	Special allowance				49,000	79,000	49,000
001	Special Allowance				49,000	79,000	49,000
A01244	Adhoc relief				2,000	2,000	2,000

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		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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	Adhoc Relief			2,000	2,000	2,000
A0124G	IT Professional Allowance			1,680,000	1,680,000	1,680,000
A0124H	Special Allowance-2021			1,385,000	1,385,000	1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,433,000	2,433,000	2,433,000
A0124R	Adhoc Relief Allowance 2022			2,661,000	2,661,000	2,661,000
A0124X	Adhoc Relief Allowance 2023			8,335,000	8,335,000	8,335,000
A01253	Science Teaching Allowance			212,000	212,000	212,000
A0125E	Adhoc Relief Allowance 2024			5,667,000	5,667,000	5,780,000
A0125P	Ad-Hoc Relief Allowance-2025				2,405,000	2,453,000
A0125Q	Disparity Reduction Allowance-2025				1,864,000	1,864,000
A01270	Other			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Others			143,000	143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A01274	Medical Charges			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
001	Medical Charges			164,000	164,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>26,005,000</u>	<u>26,755,000</u>	<u>27,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>641,000</u>	<u>641,000</u>	<u>985,000</u>
A03201	Postage and Telegraph			55,000	55,000	120,000
A03202	Telephone and Trunk Call			308,000	308,000	350,000
A03205	Courier and pilot service			3,000	3,000	165,000
A03270	Others			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Mobile Connectivity			275,000	275,000	350,000
A033	TOTAL UTILITIES			<u>5,614,000</u>	<u>5,614,000</u>	<u>5,975,000</u>
A03301	Gas			33,000	33,000	75,000
A03302	Water			81,000	81,000	100,000
A03303	Electricity			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,800,000</u>
001	Electricity			5,500,000	5,500,000	5,800,000
A034	TOTAL OCCUPANCY COSTS			<u>16,500,000</u>	<u>16,500,000</u>	<u>16,600,000</u>
A03402	Rent for Office Building			16,500,000	16,500,000	16,600,000

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01	GENERAL PUBLIC SERVICE					
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015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,183,000</u>	<u>2,183,000</u>	<u>3,210,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000
A03806	Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>100,000</u>
001	Transportation of Goods			8,000	8,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,760,000</u>	<u>1,760,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	1,760,000	2,500,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>85,000</u>
001	Conveyance Charges			33,000	33,000	85,000
A03809	CNG Charges (Govt)			107,000	107,000	175,000
A039	TOTAL GENERAL			<u>1,067,000</u>	<u>1,817,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>352,000</u>	<u>352,000</u>	<u>375,000</u>
001	Stationery			352,000	352,000	375,000
A03902	Printing and Publication			<u>275,000</u>	<u>275,000</u>	<u>255,000</u>
001	Printing and publication			275,000	275,000	255,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			55,000	55,000	75,000
A03906	Uniforms and Protective Clothing			58,000	58,000	1,000
A03907	Advertising & Publicity			<u>91,000</u>	<u>91,000</u>	<u>150,000</u>
001	Advertising and Publicity			91,000	91,000	150,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			11,000	11,000	1,000
A03936	Foreign/Inland Training Course Fee				750,000	1,000
A03970	Others			<u>223,000</u>	<u>223,000</u>	<u>250,000</u>
001	Others			223,000	223,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,310,000</u>	<u>2,310,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,310,000</u>	<u>2,310,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,310,000	2,310,000	1,000

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PR4528	Science and Technology Directorate					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>250,000</u>
001	Entertainment & Gifts			55,000	55,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,901,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Hardware			1,000	1,000	1,200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Plant and Machinery			1,000	1,000	1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

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01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
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015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Furniture & Fixture			1,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>506,000</u>	<u>506,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Transport			220,000	220,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>275,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>275,000</u>
001	Machinery and Equipment			165,000	165,000	275,000
A132	TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>121,000</u>	<u>245,000</u>
A13201	Furniture and Fixture			121,000	121,000	245,000
Science and Technology Directorate				85,175,000	91,893,000	93,744,000