

SECTION XVII

MINISTRY OF INFORMATION TECHNOLOGY

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
Technology**

Current Expenditure on Revenue Account

**59. Information Technology and Telecommunications
Division**

3,275,965

Total -

3,275,965

**No.059- INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 059
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 3,275,965,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,000,000	5,000,000	4,501,000
019	General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
045	Construction and Transport	50,000,000	49,167,000	60,000,000
046	Communications	1,818,056,000	1,818,056,000	2,399,094,000
	Total	2,649,056,000	2,648,223,000	3,275,965,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	141,436,000	141,436,000	131,212,000
A011	Pay	82,700,000	82,700,000	62,973,000
A011-1	Pay of Officers	(55,428,000)	(55,428,000)	(42,391,000)
A011-2	Pay of Other Staff	(27,272,000)	(27,272,000)	(20,582,000)
A012	Allowances	58,736,000	58,736,000	68,239,000
A012-1	Regular Allowances	(51,814,000)	(51,814,000)	(60,829,000)
A012-2	Other Allowances (Excluding T.A.)	(6,922,000)	(6,922,000)	(7,410,000)
A03	Operating Expenses	1,939,294,000	1,939,294,000	2,532,286,000
A04	Employees Retirement Benefits	140,000	140,000	5,150,000
A05	Grants, Subsidies and Write off Loans	556,501,000	555,668,000	591,701,000
A06	Transfers	1,199,000	1,199,000	1,375,000
A09	Physical Assets	5,693,000	5,693,000	8,412,000
A13	Repairs and Maintenance	4,793,000	4,793,000	5,829,000
	Total	2,649,056,000	2,648,223,000	3,275,965,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DETAILS are as follows

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
016	BASIC RESEARCH :					
0161	BASIC RESEARCH :					
016101	ADMINISTRATION :					
ID1891	LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :					
016101	A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,500,000
016101	A052	Grants-Domestic		4,000,000	4,000,000	4,500,000
	Total -	Lump Provision for Payment of Contribution to Comsat (IINIT)		4,000,000	4,000,000	4,500,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000
016101	A052	Grants-Domestic		1,000,000	1,000,000	1,000
	Total -	Electronic Certification Accreditation Council (ECAC)		1,000,000	1,000,000	1,000
	016101	Total-Administration		5,000,000	5,000,000	4,501,000
	0161	Total-Basic Research		5,000,000	5,000,000	4,501,000
	016	Total-Basic Research		5,000,000	5,000,000	4,501,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	IT AND TELECOMMUNICATION DIVISION, (MAIN SECRETARIAT ISLAMABAD)					
019102 - A01	Employees Related Expenses			74,538,000	74,538,000	70,000,000
019102 - A011	Pay	154	150	41,410,000	41,410,000	34,780,000
019102 - A011-1	Pay of Officers	(36)	(36)	(25,310,000)	(25,310,000)	(20,200,000)
019102 - A011-2	Pay of Other Staff	(118)	(114)	(16,100,000)	(16,100,000)	(14,580,000)
019102 - A012	Allowances			33,128,000	33,128,000	35,220,000
019102 - A012-1	Regular Allowances			(28,108,000)	(28,108,000)	(30,100,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(5,020,000)	(5,020,000)	(5,120,000)
019102 - A03	Operating Expenses			97,126,000	97,126,000	105,594,000
019102 - A032	Communications			2,200,000	2,200,000	2,200,000
019102 - A033	Utilities			2,502,000	2,502,000	2,502,000
019102 - A034	Occupancy Costs			32,821,000	32,821,000	34,821,000
019102 - A036	Motor Vehicles			1,000	1,000	1,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A038	Travel & Transportation		5,290,000	5,290,000	5,488,000
019102 - A039	General		54,312,000	54,312,000	60,582,000
019102 - A04	Employees Retirement Benefits		140,000	140,000	150,000
019102 - A041	Pension		140,000	140,000	150,000
019102 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019102 - A052	Grants-Domestic		500,000	500,000	500,000
019102 - A06	Transfers		1,000,000	1,000,000	1,100,000
019102 - A063	Entertainment & Gifts		1,000,000	1,000,000	1,100,000
019102 - A09	Physical Assets		6,000	6,000	6,000
019102 - A092	Computer Equipment		3,000	3,000	3,000
019102 - A095	Purchase of Transport		1,000	1,000	1,000
019102 - A096	Purchase of Plant &Machinery		1,000	1,000	1,000
019102 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
019102 - A13	Repairs and Maintenance		1,690,000	1,690,000	2,020,000
019102 - A130	Transport		600,000	600,000	800,000
019102 - A131	Machinery and Equipment		340,000	340,000	340,000
019102 - A132	Furniture and Fixture		300,000	300,000	400,000
019102 - A133	Buildings and Structures		10,000	10,000	10,000
019102 - A137	Computer Equipment		440,000	440,000	470,000
Total -	IT and Telecommunication Division, (Main Secretariat Islamabad)		175,000,000	175,000,000	179,370,000

ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :

019102 - A01	Employees Related Expenses			10,444,000	10,444,000	9,808,000
019102 - A011	Pay	43	43	7,293,000	7,293,000	4,227,000
019102 - A011-1	Pay of Officers	(24)	(24)	(6,110,000)	(6,110,000)	(3,525,000)
019102 - A011-2	Pay of Other Staff	(19)	(19)	(1,183,000)	(1,183,000)	(702,000)
019102 - A012	Allowances			3,151,000	3,151,000	5,581,000
019102 - A012-1	Regular Allowances			(2,519,000)	(2,519,000)	(4,701,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(632,000)	(632,000)	(880,000)
019102 - A03	Operating Expenses			14,401,000	14,401,000	14,912,000
019102 - A032	Communications			6,920,000	6,920,000	6,520,000
019102 - A033	Utilities			1,170,000	1,170,000	1,350,000
019102 - A034	Occupancy Costs			1,410,000	1,410,000	2,531,000
019102 - A036	Motor Vehicles			31,000	31,000	50,000
019102 - A038	Travel & Transportation			2,200,000	2,200,000	2,570,000
019102 - A039	General			2,670,000	2,670,000	1,891,000
019102 - A06	Transfers			174,000	174,000	230,000
019102 - A061	Scholarships			2,000	2,000	30,000
019102 - A063	Entertainment & Gifts			172,000	172,000	200,000
019102 - A09	Physical Assets			3,731,000	3,731,000	5,400,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

				No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
019102 - A092	Computer Equipment				2,430,000	2,430,000	3,300,000
019102 - A095	Purchase of Transport				1,000	1,000	1,400,000
019102 - A096	Purchase of Plant &Machinery				500,000	500,000	500,000
019102 - A097	Purchase Furniture & Fixture				800,000	800,000	200,000
019102 - A13	Repairs and Maintenance				1,250,000	1,250,000	1,650,000
019102 - A130	Transport				500,000	500,000	600,000
019102 - A131	Machinery and Equipment				300,000	300,000	300,000
019102 - A132	Furniture and Fixture				100,000	100,000	300,000
019102 - A133	Buildings and Structure				150,000	150,000	150,000
019102 - A137	Computer Equipment				200,000	200,000	300,000
Total-Electronic Government Directorate					30,000,000	30,000,000	32,000,000
ID1895 DISCRETIONERY GRANT BY THE FEDERAL MINISTER/ MINISTER OF STATE :							
019102 - A05	Grants Subsidies and Write off Loans				1,000,000	1,000,000	1,000,000
019102 - A052	Grants-Domestic				1,000,000	1,000,000	1,000,000
Total - Discretionery Grant by the Feral Minister/ Minister of State					1,000,000	1,000,000	1,000,000
ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD							
019102 - A01	Employees Related Expenses				56,454,000	56,454,000	51,404,000
019102 - A011	Pay	131	131		33,997,000	33,997,000	23,966,000
019102 - A011-1	Pay of Officers	(62)	(68)		(24,008,000)	(24,008,000)	(18,666,000)
019102 - A011-2	Pay of Other Staff	(69)	(63)		(9,989,000)	(9,989,000)	(5,300,000)
019102 - A012	Allowances				22,457,000	22,457,000	27,438,000
019102 - A012-1	Regular Allowances				(21,187,000)	(21,187,000)	(26,028,000)
019102 - A012-2	Other Allowances (Excluding T.A.)				(1,270,000)	(1,270,000)	(1,410,000)
019102 - A03	Operating Expenses				9,711,000	9,711,000	12,686,000
019102 - A032	Communications				1,036,000	1,036,000	869,000
019102 - A033	Utilities				1,391,000	1,391,000	1,459,000
019102 - A034	Occupancy Costs				4,610,000	4,610,000	6,508,000
019102 - A038	Travel & Transportation				1,456,000	1,456,000	2,806,000
019102 - A039	General				1,218,000	1,218,000	1,044,000
019102 - A04	Employees Retirement Benefits						5,000,000
019102 - A041	Pension						5,000,000
019102 - A05	Grants, Subsidies and Write off Loans				1,000	1,000	700,000
019102 - A052	Grants-Domestic				1,000	1,000	700,000
019102 - A06	Transfers				25,000	25,000	45,000
019102 - A063	Entertainment & Gifts				25,000	25,000	45,000
019102 - A09	Physical Assets				1,956,000	1,956,000	3,006,000
019102 - A092	Computer Equipment				1,200,000	1,200,000	1,400,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A095	Purchase of Transport	1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery	600,000	600,000	800,000
019102 - A097	Purchase of Furniture and Fixture	150,000	150,000	800,000
019102 - A098	Purchase of other Assets	5,000	5,000	5,000
019102 - A13	Repairs and Maintenance	1,853,000	1,853,000	2,159,000
019102 - A130	Transport	400,000	400,000	311,000
019102 - A131	Machinery and Equipment	200,000	200,000	156,000
019102 - A132	Furniture and Fixture	100,000	100,000	78,000
019102 - A133	Building and Structures	300,000	300,000	700,000
019102 - A137	Computer Equipment	403,000	403,000	314,000
019102 - A138	General	450,000	450,000	600,000
Total - Pakistan Computer Bureau, Islamabad		70,000,000	70,000,000	75,000,000
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :				
019102 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	525,000,000
019102 - A052	Grants-Domestic	500,000,000	500,000,000	525,000,000
Total - Telephone Industries of Pakistan (TIP)		500,000,000	500,000,000	525,000,000
019102	Total-Administrative Research	776,000,000	776,000,000	812,370,000
0191	Total-General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
019	Total-General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
01	Total-General Public Service	781,000,000	781,000,000	816,871,000
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0453	WATER TRANSPORT :			
045303	ADMINISTRATION :			
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB) :				
045303 - A05	Grants, Subsidies and Write off Loans	50,000,000	49,167,000	60,000,000
045303 - A052	Grants-Domestic	50,000,000	49,167,000	60,000,000
Total - Pakistan Software Export Board (G) Ltd (PSEB)		50,000,000	49,167,000	60,000,000
045303	Total-Administration	50,000,000	49,167,000	60,000,000
0453	Total-Water Transport	50,000,000	49,167,000	60,000,000
045	Total-Construction and Transport	50,000,000	49,167,000	60,000,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
046	COMMUNICATIONS :			
0461	COMMUNICATIONS :			
046120	OTHERS :			
ID1675	SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :			
046120 - A03	Operating Expenses	1,818,056,000	1,818,056,000	2,399,094,000
046120 - A039	General	1,818,056,000	1,818,056,000	2,399,094,000
	Total-Special Communication Organization (SCO) RWP	1,818,056,000	1,818,056,000	2,399,094,000
046120	Total-Others	1,818,056,000	1,818,056,000	2,399,094,000
0461	Total-Communications	1,818,056,000	1,818,056,000	2,399,094,000
046	Total-Communications	1,818,056,000	1,818,056,000	2,399,094,000
04	Total-Economic Affairs	1,868,056,000	1,867,223,000	2,459,094,000
Total - Accountant General Pakistan Revenues		2,649,056,000	2,648,223,000	3,275,965,000
	TOTAL-DEMAND	2,649,056,000	2,648,223,000	3,275,965,000