

## SECTION XVI

## MINISTRY OF INFORMATION TECHNOLOGY

**2012-2013  
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**

**2,649,056**

**Total -**

**2,649,056**

**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, 2013 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

**Voted Rs. 2,649,056,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	4,003,000	4,003,000	5,000,000
019	General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000
045	Construction and Transport	49,070,000	49,070,000	50,000,000
046	Communications	1,750,000,000	1,750,000,000	1,818,056,000
	<b>Total</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>103,052,000</b>	<b>103,052,000</b>	<b>141,436,000</b>
A011	Pay	52,300,000	52,300,000	82,700,000
A011-1	Pay of Officers	(38,700,000)	(38,700,000)	(55,428,000)
A011-2	Pay of Other Staff	(13,600,000)	(13,600,000)	(27,272,000)
A012	Allowances	50,752,000	50,752,000	58,736,000
A012-1	Regular Allowances	(43,172,000)	(43,172,000)	(51,814,000)
A012-2	Other Allowances (Excluding T.A.)	(7,580,000)	(7,580,000)	(6,922,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,889,601,000</b>	<b>1,887,501,000</b>	<b>1,939,294,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>140,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>522,510,000</b>	<b>522,810,000</b>	<b>556,501,000</b>
<b>A06</b>	<b>Transfers</b>	<b>825,000</b>	<b>1,105,000</b>	<b>1,199,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,137,000</b>	<b>13,137,000</b>	<b>5,693,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,906,000</b>	<b>9,251,000</b>	<b>4,793,000</b>
	<b>Total</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>

**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**  
DETAILS are as follows

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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		3,003,000	3,003,000	4,000,000
016101	A052	Grants-Domestic		3,003,000	3,003,000	4,000,000
	Total -		Lump Provision for Payment of Contribution to Comsat (IINIT)	3,003,000	3,003,000	4,000,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
016101	A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total -		Electronic Certification Accreditation Council (ECAC)	1,000,000	1,000,000	1,000,000
	016101	Total-Administration		4,003,000	4,003,000	5,000,000
	0161	Total-Basic Research		4,003,000	4,003,000	5,000,000
	016	Total-Basic Research		4,003,000	4,003,000	5,000,000
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		63,052,000	63,052,000	74,538,000
019102 -	A011	Pay	142 154	33,948,000	33,948,000	41,410,000
019102 -	A011-1	Pay of Officers	(34) (36)	(24,848,000)	(24,848,000)	(25,310,000)
019102 -	A011-2	Pay of Other Staff	(108) (118)	(9,100,000)	(9,100,000)	(16,100,000)
019102 -	A012	Allowances		29,104,000	29,104,000	33,128,000

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

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102 - A012-1	Regular Allowances			(23,504,000)	(23,504,000)	(28,108,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(5,600,000)	(5,600,000)	(5,020,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>			<b>96,992,000</b>	<b>94,892,000</b>	<b>97,126,000</b>
019102 - A032	Communications			3,120,000	3,020,000	2,200,000
019102 - A033	Utilities			3,002,000	2,402,000	2,502,000
019102 - A034	Occupancy Costs			29,527,000	29,527,000	32,821,000
019102 - A036	Motor Vehicles			1,000	1,000	1,000
019102 - A038	Travel & Transportation			5,272,000	5,472,000	5,290,000
019102 - A039	General			56,070,000	54,470,000	54,312,000
<b>019102 - A04</b>	<b>Employees Retirement Benefits</b>					<b>140,000</b>
019102 - A041	Pension					140,000
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>301,000</b>	<b>500,000</b>
019102 - A052	Grants-Domestic			1,000	301,000	500,000
<b>019102 - A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>880,000</b>	<b>1,000,000</b>
019102 - A063	Entertainment & Gifts			600,000	880,000	1,000,000
<b>019102 - A09</b>	<b>Physical Assets</b>			<b>2,678,000</b>	<b>2,678,000</b>	<b>6,000</b>
019102 - A092	Computer Equipment			377,000	377,000	3,000
019102 - A095	Purchase of Transport			1,000	1,000	1,000
019102 - A096	Purchase of Plant &Machinery			1,500,000	1,500,000	1,000
019102 - A097	Purchase of Furniture and Fixture			800,000	800,000	1,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,277,000</b>	<b>2,622,000</b>	<b>1,690,000</b>
019102 - A130	Transport			1,175,000	940,000	600,000
019102 - A131	Machinery and Equipment			600,000	480,000	340,000
019102 - A132	Furniture and Fixture			600,000	480,000	300,000
019102 - A133	Buildings and Structures			100,000	80,000	10,000
019102 - A137	Computer Equipment			802,000	642,000	440,000
<b>Total -</b>	<b>IT and Telecommunication Division, (Main Secretariat Islamabad)</b>			<b>166,600,000</b>	<b>164,425,000</b>	<b>175,000,000</b>
<b>ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :</b>						
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,444,000</b>
019102 - A011	Pay	43	43	6,027,000	6,027,000	7,293,000
019102 - A011-1	Pay of Officers	(24)	(24)	(4,830,000)	(4,830,000)	(6,110,000)
019102 - A011-2	Pay of Other Staff	(19)	(19)	(1,197,000)	(1,197,000)	(1,183,000)
019102 - A012	Allowances			3,973,000	3,973,000	3,151,000
019102 - A012-1	Regular Allowances			(3,433,000)	(3,433,000)	(2,519,000)

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

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102 - A012-2	Other Allowances (Excluding T.A.)			(540,000)	(540,000)	(632,000)
019102 - A03	Operating Expenses			16,954,000	16,954,000	14,401,000
019102 - A032	Communications			6,920,000	6,920,000	6,920,000
019102 - A033	Utilities			1,171,000	1,171,000	1,170,000
019102 - A034	Occupancy Costs			4,052,000	4,052,000	1,410,000
019102 - A036	Motor Vehicles			31,000	31,000	31,000
019102 - A038	Travel & Transportation			2,050,000	2,050,000	2,200,000
019102 - A039	General			2,730,000	2,730,000	2,670,000
019102 - A06	Transfers			174,000	174,000	174,000
019102 - A061	Scholarships			2,000	2,000	2,000
019102 - A063	Entertainment & Gifts			172,000	172,000	172,000
019102 - A09	Physical Assets			3,842,000	3,842,000	3,731,000
019102 - A092	Computer Equipment			2,242,000	2,242,000	2,430,000
019102 - A095	Purchase of Transport			1,000,000	1,000,000	1,000
019102 - A096	Purchase of Plant &Machinery			300,000	300,000	500,000
019102 - A097	Purchase Furniture & Fixture			300,000	300,000	800,000
019102 - A13	Repairs and Maintenance			1,100,000	1,100,000	1,250,000
019102 - A130	Transport			300,000	300,000	500,000
019102 - A131	Machinery and Equipment			200,000	200,000	300,000
019102 - A132	Furniture and Fixture			300,000	300,000	100,000
019102 - A133	Buildings and Structure			100,000	100,000	150,000
019102 - A137	Computer Equipment			200,000	200,000	200,000
Total-Electronic Government Directorate				32,070,000	32,070,000	30,000,000
ID1895 DISCRETIONERY GRANT BY THE 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 Minister/ Minister of State				1,000,000	1,000,000	1,000,000
ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD :						
019102 - A01	Employees Related Expenses			30,000,000	30,000,000	56,454,000
019102 - A011	Pay	131	131	12,325,000	12,325,000	33,997,000
019102 - A011-1	Pay of Officers	(62)	(62)	(9,022,000)	(9,022,000)	(24,008,000)
019102 - A011-2	Pay of Other Staff	(69)	(69)	(3,303,000)	(3,303,000)	(9,989,000)

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

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
019102 - A012 Allowances	17,675,000	17,675,000	22,457,000
019102 - A012-1 Regular Allowances	(16,235,000)	(16,235,000)	(21,187,000)
019102 - A012-2 Other Allowances (Excluding T.A.)	(1,440,000)	(1,440,000)	(1,270,000)
<b>019102 - A03 Operating Expenses</b>	<b>25,655,000</b>	<b>25,655,000</b>	<b>9,711,000</b>
019102 - A032 Communications	3,207,000	3,207,000	1,036,000
019102 - A033 Utilities	3,486,000	3,486,000	1,391,000
019102 - A034 Occupancy Costs	12,726,000	12,726,000	4,610,000
019102 - A038 Travel & Transportation	4,197,000	4,197,000	1,456,000
019102 - A039 General	2,039,000	2,039,000	1,218,000
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
019102 - A052 Grants-Domestic	3,000	3,000	1,000
<b>019102 - A06 Transfers</b>	<b>51,000</b>	<b>51,000</b>	<b>25,000</b>
019102 - A063 Entertainment & Gifts	51,000	51,000	25,000
<b>019102 - A09 Physical Assets</b>	<b>6,617,000</b>	<b>6,617,000</b>	<b>1,956,000</b>
019102 - A092 Computer Equipment	3,556,000	3,556,000	1,200,000
019102 - A095 Purchase of Transport	2,540,000	2,540,000	1,000
019102 - A096 Purchase of Plant & Machinery	254,000	254,000	600,000
019102 - A097 Purchase of Furniture and Fixture	254,000	254,000	150,000
019102 - A098 Purchase of other Assets	13,000	13,000	5,000
<b>019102 - A13 Repairs and Maintenance</b>	<b>5,529,000</b>	<b>5,529,000</b>	<b>1,853,000</b>
019102 - A130 Transport	1,045,000	1,045,000	400,000
019102 - A131 Machinery and Equipment	1,016,000	1,016,000	200,000
019102 - A132 Furniture and Fixture	127,000	127,000	100,000
019102 - A133 Building and Structures	254,000	254,000	300,000
019102 - A137 Computer Equipment	1,944,000	1,944,000	403,000
019102 - A138 General	1,143,000	1,143,000	450,000
<b>Total - Pakistan Computer Bureau, Islamabad</b>	<b>67,855,000</b>	<b>67,855,000</b>	<b>70,000,000</b>
<b>ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :</b>			
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>	<b>468,433,000</b>	<b>468,433,000</b>	<b>500,000,000</b>
019102 - A052 Grants-Domestic	468,433,000	468,433,000	500,000,000
<b>Total - Telephone Industries of Pakistan (TIP)</b>	<b>468,433,000</b>	<b>468,433,000</b>	<b>500,000,000</b>
019102 Total-Administrative Research	735,958,000	733,783,000	776,000,000
0191 Total-General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000

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

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
019	Total-General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000
01	Total-General Public Service	739,961,000	737,786,000	781,000,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>			
<b>0453</b>	<b>WATER TRANSPORT :</b>			
<b>045303</b>	<b>ADMINISTRATION :</b>			
<b>ID0118</b>	<b>PAKISTAN SOFTWARE EXPORT BOARD (PSEB) :</b>			
<b>045303 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>49,070,000</b>	<b>49,070,000</b>	<b>50,000,000</b>
045303 - A052	Grants-Domestic	49,070,000	49,070,000	50,000,000
	<b>Total - Pakistan Software Export Board (PSEB)</b>	<b>49,070,000</b>	<b>49,070,000</b>	<b>50,000,000</b>
045303	Total-Administration	49,070,000	49,070,000	50,000,000
0453	Total-Water Transport	49,070,000	49,070,000	50,000,000
045	Total-Construction and Transport	49,070,000	49,070,000	50,000,000
<b>046</b>	<b>COMMUNICATIONS :</b>			
<b>0461</b>	<b>COMMUNICATIONS :</b>			
<b>046120</b>	<b>OTHERS :</b>			
<b>ID1675</b>	<b>SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :</b>			
<b>046120 - A03</b>	<b>Operating Expenses</b>	<b>1,750,000,000</b>	<b>1,750,000,000</b>	<b>1,818,056,000</b>
046120 - A039	General	1,750,000,000	1,750,000,000	1,818,056,000
	<b>Total-Special Communication Organization (SCO) RWP</b>	<b>1,750,000,000</b>	<b>1,750,000,000</b>	<b>1,818,056,000</b>
046120	Total-Others	1,750,000,000	1,750,000,000	1,818,056,000
0461	Total-Communications	1,750,000,000	1,750,000,000	1,818,056,000

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

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
046	Total-Communications	<u>1,750,000,000</u>	<u>1,750,000,000</u>	<u>1,818,056,000</u>
04	Total-Economic Affairs	<u>1,799,070,000</u>	<u>1,799,070,000</u>	<u>1,868,056,000</u>
	<b>Total-Accountant General Pakistan Revenues</b>	<b><u>2,539,031,000</u></b>	<b><u>2,536,856,000</u></b>	<b><u>2,649,056,000</u></b>
	<b>TOTAL-DEMAND</b>	<b><u>2,539,031,000</u></b>	<b><u>2,536,856,000</u></b>	<b><u>2,649,056,000</u></b>