

**SECTION IX**

**MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Information Technology and Telecommunication**

**Development Expenditure on Revenue Account.**

**122 Development Expenditure of Information Technology  
and Telecommunication Division**

**555,739**

**Total :-**

**555,739**

**NO. 122.- DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 122  
(FC22D48)  
DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted Rs 555,739,000**

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

		<b>2013-2014 Budget Estimate  Rs</b>	<b>2013-2014 Revised Estimate  Rs</b>	<b>2014-2015 Budget Estimate  Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
016	Basic Research	550,545,000	198,012,000	371,986,000
046	Communications	376,548,000	336,548,000	183,753,000
	<b>Total</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>115,875,000</b>	<b>48,264,000</b>	<b>93,890,000</b>
A011	Pay	96,463,000	44,677,000	91,001,000
A011-1	Pay of Officers	(88,350,000)	(42,222,000)	(67,418,000)
A011-2	Pay of other Staff	(8,113,000)	(2,455,000)	(23,583,000)
A012	Allowances	19,412,000	3,587,000	2,889,000
A012-1	Regular Allowances	(18,628,000)	(3,206,000)	(2,406,000)
A012-2	Other Allowances (Excluding T. A)	(784,000)	(381,000)	(483,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>732,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>37,423,000</b>	<b>12,536,000</b>	<b>72,149,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>71,000,000</b>	<b>41,000,000</b>	<b>81,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>161,000</b>	<b>1,000</b>	<b>53,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>303,079,000</b>	<b>94,459,000</b>	<b>123,625,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>384,251,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,572,000</b>	<b>1,752,000</b>	<b>1,269,000</b>
	<b>Total</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
	(Foreign Exchange)	(10,000,000)		(51,000,000)
	(Own Resources)			
	(Foreign Aid)	(10,000,000)		(51,000,000)
	(Local Currency)	(917,093,000)	(534,560,000)	(504,739,000)

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**III.- DETAILS are as follows:-**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	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:**

**ID2043 DE-REGULATION POLICY FACILITATION UNIT:  
ISLAMABAD :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>5,218,000</b>
016101- A011	Pay	8	4,950,000
016101- A011-1	Pay of Officers	(5)	(4,500,000)
016101- A011-2	Pay of Other Staff	(3)	(450,000)
016101- A012	Allowances		268,000
016101- A012-1	Regular Allowances		(167,000)
016101- A012-2	Other Allowances (Excluding T. A)		(101,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>641,000</b>
016101- A032	Communications		150,000
016101- A034	Occupancy Costs		10,000
016101- A038	Travel & Transportation		81,000
016101- A039	General		400,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>
016101- A092	Computer Equipment		100,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>41,000</b>
016101- A130	Transport		1,000
016101- A137	Computer Equipment		40,000
<b>Total-De-Regulation Policy Facilitation Unit Islamabad</b>			<b>6,000,000</b>

**ID2125 FEDERAL GOVERNMENT DATA CENTRE AND INTRANET :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>35,000,000</b>
016101- A011	Pay	64	22,581,000
016101- A011-1	Pay of Officers	(59)	(18,581,000)
016101- A011-2	Pay of Other Staff	(5)	(4,000,000)
016101- A012	Allowances		12,419,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
016101- A012-1 Regular Allowances	(12,419,000)		
<b>016101- A03 Operating Expenses</b>	<b>4,904,000</b>		
016101- A032 Communications	500,000		
016101- A033 Utilities	351,000		
016101- A034 Occupancy Costs	100,000		
016101- A036 Motor Vehicles	100,000		
016101- A038 Travel & Transportation	2,052,000		
016101- A039 General	1,801,000		
<b>016101- A06 Transfers</b>	<b>50,000</b>		
016101- A063 Entertainment & Gifts	50,000		
<b>016101- A09 Physical Assets</b>	<b>87,338,000</b>		
016101- A092 Computer Equipment	80,937,000		
016101- A095 Purchase of Transport	1,000		
016101- A096 Purchase of Plant & Machinery	3,000,000		
016101- A097 Purchase of Furniture & Fixture	3,000,000		
016101- A098 Purchase of Other Assets	400,000		
<b>016101- A12 Civil Works</b>	<b>2,000,000</b>		
016101- A124 Buildings and Structure	2,000,000		
<b>016101- A13 Repairs and Maintenance</b>	<b>7,950,000</b>		
016101- A130 Transport	300,000		
016101- A131 Machinery and Equipment	1,000,000		
016101- A132 Furniture and Fixture	100,000		
016101- A133 Buildings and Structure	2,500,000		
016101- A137 Computer Equipment	4,050,000		
<b>Total-Federal Government Data Centre and Intranet</b>	<b>137,242,000</b>		
(Foreign Exchange)	(10,000,000)		
(Own Resources)			
(Foreign Aid)	(10,000,000)		
(Local Currency)	(127,242,000)		

**ID2396 E-SERVICES AT CHIEF/DEPUTY  
COMMISSIONER'S OFFICE ICT:**

<b>016101- A03 Operating Expenses</b>	<b>2,000,000</b>
016101- A032 Communications	1,000,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016101-	A038	Travel & Transportation		300,000	
016101-	A039	General		700,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>3,200,000</b>	
016101-	A092	Computer Equipment		3,200,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,788,000</b>	
016101-	A131	Machinery and Equipment		300,000	
016101-	A132	Furniture and Fixture		100,000	
016101-	A137	Computer Equipment		1,388,000	
<b>Total-E-Services at Chief/Deputy Commissioner's Office ICT</b>				<b>6,988,000</b>	

**ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:**

<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>8,102,000</b>	
016101-	A032	Communications		8,000,000	
016101-	A039	General		102,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>2,089,000</b>	
016101-	A092	Computer Equipment		2,087,000	
016101-	A096	Purchase of Plant & Machinery		2,000	
<b>Total - E-Enablement of Islamabad Police</b>				<b>10,191,000</b>	

**ID2560 E-SERVICES FOR CDA, ISLAMABAD:**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>8,161,000</b>	
016101-	A011	Pay	28	5,323,000	
016101-	A011-1	Pay of Officers	(28)	(5,323,000)	
016101-	A012	Allowances		2,838,000	
016101-	A012-1	Regular Allowances		(2,838,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>991,000</b>	
016101-	A032	Communications		650,000	
016101-	A038	Travel & Transportation		151,000	
016101-	A039	General		190,000	
<b>016101-</b>	<b>A06</b>	<b>Transfers</b>		<b>10,000</b>	
016101-	A063	Entertainment and Gifts		10,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>51,426,000</b>	

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
016101-	A092	Computer Equipment		51,426,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	
016101-	A137	Computer Equipment		240,000	
<b>Total-E-Services for CDA, Islamabad</b>				<b>60,828,000</b>	

**ID2759 HEALTH MANAGEMENT INFORMATION SYSTEM AT  
TERRITORY HEALTH CARE LEVEL AT SHEIKH ZAYED  
MEDICAL COMPLEX LAHORE :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>2,700,000</b>	
016101-	A011	Pay	6	2,700,000	
016101-	A011-1	Pay of Officers	(5)	(2,460,000)	
016101-	A011-2	Pay of Other Staff	(1)	(240,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>800,000</b>	
016101-	A032	Communications		200,000	
016101-	A038	Travel & Transportation		200,000	
016101-	A039	General		400,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>10,398,000</b>	
016101-	A092	Computer Equipment		10,398,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	
016101-	A137	Computer Equipment		1,000,000	
<b>Total - Health Management Information System at Territory Health Care Level at Sheikh Zayed Medical Complex Lahore</b>				<b>14,898,000</b>	

**ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>5,199,000</b>	
016101-	A011	Pay	1	4,899,000	
016101-	A011-1	Pay of Officers	(1)	(4,899,000)	
016101-	A012	Allowances		300,000	
016101-	A012-2	Other Allowances (Excluding T.A)		(300,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,078,000</b>	
016101-	A032	Communications		100,000	

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

				No of Posts	2013-2014	2013-2014	2014-2015
				2013-2014	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd							
016101-	A038	Travel and Transportation			150,000		
016101-	A039	General			828,000		
<b>016101-</b>	<b>A06</b>	<b>Transfers</b>			<b>100,000</b>		
016101-	A063	Entertainment and Gifts			100,000		
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>19,400,000</b>		
016101-	A092	Computer Equipment			19,100,000		
016101-	A097	Purchase of Furniture and Fixture			300,000		
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>536,000</b>		
016101-	A132	Furniture and Fixture			100,000		
016101-	A133	Buildings and Structure			86,000		
016101-	A137	Computer Equipment			350,000		
<b>Total - E-Enablement of Establishment Division</b>					<b>26,313,000</b>		
<b>ID2767    <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTAN BUSINESS PROCESSES :</u></b>							
<b>016101-</b>	<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>732,000</b>		
016101-	A021	Feasibility Studies			732,000		
<b>Total - Consultancy for Re-Engineering of Govt. of Pakistan Business Processes</b>					<b>732,000</b>		
<b>ID2771    <u>E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT</u></b>							
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>38,003,000</b>
016101-	A011	Pay	91	91	4,998,000	4,998,000	38,002,000
016101-	A011-1	Pay of Officers	(41)	(49)	(4,498,000)	(4,498,000)	(20,001,000)
016101-	A011-2	Pay of Other Staff	(50)	(42)	(500,000)	(500,000)	(18,001,000)
016101-	A012	Allowances					1,000
016101-	A012-2	Other Allowances (Excluding TA)					(1,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>300,000</b>	<b>300,000</b>	<b>1,057,000</b>
016101-	A032	Communications			241,000	241,000	163,000
016101-	A036	Motor Vehicles			2,000	2,000	
016101-	A038	Travel & Transportation			31,000	31,000	309,000
016101-	A039	General			26,000	26,000	585,000
<b>016101-</b>	<b>A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>51,000</b>
016101-	A061	Scholarship					1,000
016101-	A063	Entertainment and Gifts			1,000	1,000	50,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>14,671,000</b>	<b>14,671,000</b>	<b>31,762,000</b>

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
016101-	A092	Computer Equipment		14,470,000	31,700,000
016101-	A095	Purchase of Transport		1,000	1,000
016101-	A096	Purchase of Plant and Machinery			60,000
016101-	A097	Purchase of Furniture and Fixture		200,000	1,000
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>127,000</b>
016101-	A130	Transport			1,000
016101-	A131	Machinery and Equipment			40,000
016101-	A132	Furniture and Fixture			1,000
016101-	A137	Computer Equipment		30,000	85,000
<b>Total -</b>	<b>E-Office Replication At 45 Division In</b>				
	<b>Federal Government</b>			<b>20,000,000</b>	<b>71,000,000</b>
	(Foreign Exchange)				(51,000,000)
	(Own Resources)				
	(Foreign Aid)				(51,000,000)
	(Local Currency)			(20,000,000)	(20,000,000)

**ID2777 ESTABLISHMENT OF IT CENTER IN CSA  
LAHORE :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>3,420,000</b>	
016101-	A011	Pay	7	3,420,000	
016101-	A011-1	Pay of Officers	(5)	(3,180,000)	
016101-	A011-2	Pay of Other Staff	(2)	(240,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,410,000</b>	
016101-	A032	Communications		1,060,000	
016101-	A038	Travel & Transportation		200,000	
016101-	A039	General		150,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>11,770,000</b>	
016101-	A092	Computer Equipment		11,770,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>765,000</b>	
016101-	A137	Computer Equipment		765,000	
<b>Total -</b>	<b>Establishment of IT Center in</b>				
	<b>CSA Lahore</b>			<b>17,365,000</b>	



**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

				No of Posts	2013-2014	2013-2014	2014-2015
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
ID3275	<u>ESTABLISHMENT OF LAND REVENUE RECORDS</u>						
	<u>MANAGEMENT INFORMATION SYSTEM IN RURAL</u>						
	<u>AREAS OF ICT ISLAMABAD :</u>						
016101-	A01	Employee Related Expenses			4,590,000	4,590,000	13,891,000
016101-	A011	Pay	38	38	3,789,000	3,789,000	13,886,000
016101-	A011-1	Pay of Officers	(29)	(29)	(3,389,000)	(3,389,000)	(12,586,000)
016101-	A011-2	Pay of Other Staff	(9)	(9)	(400,000)	(400,000)	(1,300,000)
016101-	A012	Allowances			801,000	801,000	5,000
016101-	A012-1	Regular Allowances			(799,000)	(801,000)	(5,000)
016101-	A012-2	Other Allowances (Excluding TA)			(2,000)		
016101-	A03	Operating Expenses			2,246,000	2,246,000	1,956,000
016101-	A032	Communications			300,000	300,000	250,000
016101-	A033	Utilities			500,000	500,000	300,000
016101-	A036	Motor Vehicles			31,000	31,000	2,000
016101-	A037	Consultancy and Contractual Work			1,000		
016101-	A038	Travel & Transportation			510,000	510,000	401,000
016101-	A039	General			904,000	905,000	1,003,000
016101-	A09	Physical Assets			5,416,000	5,416,000	13,653,000
016101-	A092	Computer Equipment			3,716,000	3,716,000	13,152,000
016101-	A095	Purchase of Transport			1,200,000	1,200,000	1,000
016101-	A096	Purchase of Plant and Machinery			200,000	200,000	200,000
016101-	A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
016101-	A12	Civil Works			200,000		
016101-	A124	Buildings and Structure			200,000		
016101-	A13	Repairs and Maintenance			300,000	500,000	500,000
016101-	A131	Machinery Equipment					100,000
016101-	A132	Furniture and Fixture					100,000
016101-	A133	Buildings and Structure			200,000	200,000	
016101-	A137	Computer Equipment			100,000	300,000	300,000
Total -		Establishment of Land Revenue Records					
		Management Information System in					
		Rural Areas of ICT Islamabad			12,752,000	12,752,000	30,000,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID3285 AUTOMATION OF TCP**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>2,400,000</b>
016101- A011	Pay	9		2,400,000
016101- A011-1	Pay of Officers	(9)		(2,400,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>200,000</b>
016101- A038	Travel & Transportation			200,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>5,862,000</b>
016101- A092	Computer Equipment			5,862,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>
016101- A137	Computer Equipment			500,000
<b>Total -</b>	<b>Automation of TCP</b>			<b>8,962,000</b>

**ID3288 ONLINE RECRUITMENT SYSTEM FOR  
FPSC (PHASE-II)**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>3,211,000</b>	<b>3,211,000</b>	<b>2,125,000</b>
016101- A011	Pay	6	6	3,000,000	3,000,000	2,000,000
016101- A011-1	Pay of Officers	(6)	(6)	(3,000,000)	(3,000,000)	(2,000,000)
016101- A012	Allowances			211,000	211,000	125,000
016101- A012-1	Regular Allowances			(211,000)	(211,000)	(125,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>2,770,000</b>	<b>2,770,000</b>	<b>2,557,000</b>
016101- A032	Communications			2,060,000	2,060,000	2,060,000
016101- A038	Travel & Transportation			520,000	520,000	365,000
016101- A039	General			190,000	190,000	132,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>24,000,000</b>	<b>24,000,000</b>	<b>5,235,000</b>
016101- A092	Computer Equipment			24,000,000	24,000,000	5,235,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>19,000</b>	<b>83,000</b>
016101- A131	Machinery and Equipment			1,000	2,000	1,000
016101- A132	Furniture and Fixture			1,000		
016101- A137	Computer Equipment			17,000	17,000	82,000
<b>Total -</b>	<b>Online Recruitment System for FPSC (Phase-II)</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID3289 ECONOMIC DEVELOPMENT MAPPING IN 5  
DISTRICT :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>2,460,000</b>
016101- A011	Pay	12
016101- A011-1	Pay of Officers	(7)
016101- A011-2	Pay of Other Staff	(5)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>300,000</b>
016101- A032	Communication	60,000
016101- A038	Travel & Transportation	100,000
016101- A039	General	140,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>7,140,000</b>
016101- A092	Computer Equipment	7,140,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>100,000</b>
016101- A137	Computer Equipment	100,000
<b>Total -</b>	<b>Economic Development Mapping in 5 District</b>	<b>10,000,000</b>

**ID3927 CONSTRUCTION OF OFFICE ACCOMMODATION  
AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :**

<b>016101- A12</b>	<b>Civil Works</b>	<b>5,503,000</b>
016101- A124	Buildings and Structure	5,503,000
<b>Total -</b>	<b>Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad</b>	<b>5,503,000</b>

**ID4001 MO IT-HEALTH NET TELEMEDICINE PROJECT  
FOR RURAL/REMOTE AREAS IN PUNJAB HOLY  
FAMILY HOSPITAL RAWALPINDI :**

<b>016101- A03</b>	<b>Operating Expenses</b>	<b>300,000</b>
016101- A032	Communications	300,000
<b>Total -</b>	<b>MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi</b>	<b>300,000</b>

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<b>ID4242</b>	<b><u>RESEARCH AND DEVELOPMENT UNIT</u></b>					
	<b><u>ISLAMABAD :</u></b>					
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>6,123,000</b>	<b>6,123,000</b>	<b>9,107,000</b>
016101-	A011	Pay	7 7	6,100,000	6,100,000	9,074,000
016101-	A011-1	Pay of Officers	(5) (5)	(5,545,000)	(5,545,000)	(8,344,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(555,000)	(555,000)	(730,000)
016101-	A012	Allowances		23,000	23,000	33,000
016101-	A012-1	Regular Allowances		(3,000)	(3,000)	(3,000)
016101-	A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(30,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>365,000</b>	<b>365,000</b>	<b>363,000</b>
016101-	A032	Communications		75,000	75,000	100,000
016101-	A038	Travel & Transportation		52,000	52,000	102,000
016101-	A039	General		238,000	238,000	161,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>283,000</b>
016101-	A092	Computer Equipment		2,000	2,000	281,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>8,000</b>	<b>8,000</b>	<b>30,000</b>
016101-	A131	Machinery and Equipment		1,000	1,000	1,000
016101-	A137	Computer Equipment		7,000	7,000	29,000
<b>Total - Research and Development Unit Islamabad</b>				<b>6,500,000</b>	<b>6,500,000</b>	<b>9,783,000</b>

**ID4243** **INTERNATIONAL COORDINATION UNIT**  
**ISLAMABAD :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>4,582,000</b>	<b>4,582,000</b>	<b>6,205,000</b>
016101-	A011	Pay	4 6	4,200,000	4,200,000	5,800,000
016101-	A011-1	Pay of Officers	(2) (4)	(3,700,000)	(3,700,000)	(5,200,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(500,000)	(500,000)	(600,000)
016101-	A012	Allowances		382,000	382,000	405,000
016101-	A012-1	Regular Allowances		(21,000)	(21,000)	(3,000)
016101-	A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)	(402,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>909,000</b>	<b>909,000</b>	<b>1,429,000</b>
016101-	A032	Communications		100,000	100,000	100,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
016101-	A034	Occupancy Costs		15,000	15,000	5,000
016101-	A036	Motor Vehicles		25,000	25,000	25,000
016101-	A038	Travel & Transportation		540,000	540,000	744,000
016101-	A039	General		229,000	229,000	555,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>430,000</b>	<b>430,000</b>	<b>296,000</b>
016101-	A092	Computer Equipment		355,000	355,000	205,000
016101-	A095	Purchase of Transport				1,000
016101-	A096	Purchase of Plant and Machinery		25,000	25,000	50,000
016101-	A097	Purchase of Furniture & Fixture		50,000	50,000	40,000
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>70,000</b>
016101-	A130	Transport		5,000	5,000	10,000
016101-	A131	Machinery and Equipment		15,000	15,000	30,000
016101-	A137	Computer Equipment		15,000	15,000	30,000
<b>Total - International Coordination Unit Islamabad</b>				<b>5,956,000</b>	<b>5,956,000</b>	<b>8,000,000</b>

**ID4247 PURCHASE OF LAND FROM CAA AT JAIP, KARACHI  
AND AIIAP LAHORE FOR THE ESTABLISHMENT OF  
IT PARKS**

016101-	A05	Grants, Subsidies and Write off Loans		11,000,000	11,000,000	50,000,000
016101-	A052	Grants-Domestic		11,000,000	11,000,000	50,000,000
<b>Total- Purchase Of Land From CAA At Jaip, Karachi And AIIAP Lahore For The Establishment Of IT Parks</b>				<b>11,000,000</b>	<b>11,000,000</b>	<b>50,000,000</b>

**ID4249 ONLINE TRACKING SYSTEM FOR CARGO HANDLING  
FREIGHT WAGONS/LOCOMOTIVES OF PAKISTAN  
RAILWAYS**

016101-	A01	Employee Related Expenses		3,102,000	3,102,000	3,003,000
016101-	A011	Pay	2 2	3,100,000	3,100,000	3,001,000
016101-	A011-1	Pay of Officers	(2) (2)	(3,100,000)	(3,100,000)	(3,001,000)
016101-	A012	Allowances		2,000	2,000	2,000
016101-	A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>176,000</b>	<b>176,000</b>	<b>126,000</b>
016101-	A038	Travel & Transportation		150,000	150,000	100,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A039	General		26,000	26,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>13,796,000</b>	<b>13,796,000</b>
016101-	A092	Computer Equipment		13,796,000	9,122,000
<b>Total -</b>		<b>Online Tracking System For Cargo Handling Freight Wagons/Locomotives Of Pakistan Railways</b>		<b>17,074,000</b>	<b>12,251,000</b>
<b>ID4250 <u>ONLINE ACCESS TO STATUTORY AND CASE LAW SINDH :</u></b>					
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>1,800,000</b>	
016101-	A092	Computer Equipment		1,800,000	
<b>Total -</b>		<b>Online Access to Statutory and Case Law Sindh</b>		<b>1,800,000</b>	
<b>ID4252 <u>HMIS SYSTEM FOR FEDERAL GOVT. HOSPITALS JPMC KARACHI :</u></b>					
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>3,053,000</b>	
016101-	A011	Pay	11	3,053,000	
016101-	A011-1	Pay of Officers	(9)	(2,685,000)	
016101-	A011-2	Pay of Other Staff	(2)	(368,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>750,000</b>	
016101-	A032	Communications		450,000	
016101-	A038	Travel & Transportation		100,000	
016101-	A039	General		200,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>8,097,000</b>	
016101-	A092	Computer Equipment		8,097,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	
016101-	A137	Computer Equipment		100,000	
<b>Total -</b>		<b>HMIS System for Federal Govt. Hospitals JPMC Karachi</b>		<b>12,000,000</b>	

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID4253 E-ENABLEMENT OF FIA :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>3,602,000</b>	<b>3,602,000</b>	<b>3,602,000</b>
016101- A011	Pay	13	12	3,600,000	3,600,000	3,600,000
016101- A011-1	Pay of Officers	(13)	(7)	(3,600,000)	(3,600,000)	(2,600,000)
016101- A011-2	Pay of Other Staff		(5)			(1,000,000)
016101- A012	Allowances			2,000	2,000	2,000
016101- A012-1	Regular Allowances			(2,000)	(2,000)	(2,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
016101- A032	Communications			120,000	120,000	120,000
016101- A038	Travel & Transportation			215,000	215,000	215,000
016101- A039	General			250,000	250,000	250,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>5,813,000</b>	<b>5,813,000</b>	<b>5,813,000</b>
016101- A092	Computer Equipment			5,812,000	5,812,000	5,812,000
016101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>Total - E-Enablement of FIA</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**ID4283 COMPUTERIZATION OF PRIME MINISTER  
SECRETARIAT (PHASE II) :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>5,959,000</b>	<b>5,959,000</b>	<b>5,852,000</b>
016101- A011	Pay	11	11	5,957,000	5,957,000	5,750,000
016101- A011-1	Pay of Officers	(11)	(5)	(5,957,000)	(5,957,000)	(4,250,000)
016101- A011-2	Pay of Other Staff		(6)			(1,500,000)
016101- A012	Allowances			2,000	2,000	102,000
016101- A012-1	Regular Allowances			(2,000)	(2,000)	(102,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>2,824,000</b>	<b>2,824,000</b>	<b>2,123,000</b>
016101- A032	Communications			1,824,000	1,824,000	1,363,000
016101- A038	Travel & Transportation			700,000	700,000	485,000
016101- A039	General			300,000	300,000	275,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>11,311,000</b>	<b>11,311,000</b>	<b>4,500,000</b>
016101- A092	Computer Equipment			11,311,000	11,311,000	4,500,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>860,000</b>	<b>860,000</b>	<b>260,000</b>
016101- A137	Computer Equipment			860,000	860,000	260,000
<b>Total - Computerization of Prime Minister Secretariat (Phase II)</b>				<b>20,954,000</b>	<b>20,954,000</b>	<b>12,735,000</b>

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID4496 NATIONAL ICT SCHOLARSHIP PROGRAMME :**

<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
016101- A052	Grants-Domestic	60,000,000	30,000,000	30,000,000
<b>Total -</b>	<b>National ICT Scholarship Programme</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**ID4499 TRAINING IN OPEN SOURCE SOFTWARES FOR  
THE ENDUSERS AND SYSTEM ADMINISTRATORS,  
(PHASE-II) :**

<b>016101- A03</b>	<b>Operating Expenses</b>	<b>3,411,000</b>		
016101- A038	Travel & Transportation	3,411,000		
<b>Total -</b>	<b>Training in open Source Softwares for the Endusers and System Administrators, (Phase-II)</b>	<b>3,411,000</b>		

**ID5087 EXTENSION OF ISLAMABAD HOSPITAL HMIS AND  
NETWORKING FACILITIES TO CHILDREN HOSPITAL  
(PIMS) :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>6,097,000</b>	<b>6,097,000</b>	<b>6,098,000</b>
016101- A011	Pay	14 14	3,933,000	3,933,000
016101- A011-1	Pay of Officers	(14) (14)	(3,933,000)	(3,934,000)
016101- A012	Allowances		2,164,000	2,164,000
016101- A012-1	Regular Allowances		(2,164,000)	(2,164,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>461,000</b>	<b>461,000</b>	<b>461,000</b>
016101- A032	Communications		61,000	61,000
016101- A038	Travel & Transportation		200,000	200,000
016101- A039	General		200,000	200,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>6,618,000</b>	<b>6,618,000</b>	<b>3,342,000</b>
016101- A092	Computer Equipment		6,618,000	3,342,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>99,000</b>
016101- A137	Computer Equipment		100,000	99,000
<b>Total -</b>	<b>Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)</b>		<b>13,276,000</b>	<b>10,000,000</b>



**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
016101- A011	Pay	7	7	6,000,000	6,000,000	5,950,000
016101- A011-1	Pay of Officers	(5)	(5)	(5,500,000)	(5,500,000)	(5,500,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(450,000)
016101- A012	Allowances					50,000
016101- A012-2	Other Allowances (Excluding TA)					(50,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>1,900,000</b>	<b>1,900,000</b>	<b>2,000,000</b>
016101- A032	Communications			470,000	470,000	500,000
016101- A038	Travel & Transportation			30,000	30,000	830,000
016101- A039	General			1,400,000	1,400,000	670,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>12,400,000</b>	<b>12,400,000</b>	<b>9,117,000</b>
016101- A092	Computer Equipment			5,400,000	5,000,000	4,917,000
016101- A097	Purchase of Furniture and Fixture			7,000,000	7,400,000	4,200,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
016101- A137	Computer Equipment			200,000	200,000	100,000
<b>Total -</b>	<b>Strengthening of Server Room at MOIT</b>			<b>20,500,000</b>	<b>20,500,000</b>	<b>17,217,000</b>

**ID7374 TECHNOLOGY PARKS DEVELOPMENT PROJECT  
(TDP) AT ISLAMABAD (PHASE-I)**

<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>					<b>1,000,000</b>
016101- A052	Grants-Domestic					1,000,000
<b>Total -</b>	<b>Technology Parks Development Project (TDP) At Islamabad (Phase-I)</b>					<b>1,000,000</b>

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
<b>ID7376</b>	<b><u>E-GOVERNANCE</u></b>			
<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>4,000</b>
016101- A011	Pay			4,000
016101- A011-1	Pay of Officers			(2,000)
016101- A011-2	Pay of Other Staff			(2,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>59,492,000</b>
016101- A032	Communications			3,302,000
016101- A036	Motor Vehicles			2,000
016101- A038	Travel & Transportation			1,303,000
016101- A039	General			54,885,000
<b>016101- A06</b>	<b>Transfers</b>			<b>2,000</b>
016101- A061	Scholarship			1,000
016101- A063	Entertainment and Gifts			1,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>40,502,000</b>
016101- A092	Computer Equipment			40,000,000
016101- A095	Purchase of Transport			1,000
016101- A096	Purchase of Plant and Machinery			500,000
016101- A097	Purchase of Furniture and Fixture			1,000
<b>Total - E- Governance</b>				<b>100,000,000</b>
016101	Total-Administration	550,545,000	198,012,000	371,986,000
0161	Total-Basic Research	550,545,000	198,012,000	371,986,000
016	Total-Basic Research	550,545,000	198,012,000	371,986,000
01	Total-General Public Service	550,545,000	198,012,000	371,986,000

**NO. 122.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

			<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>046</b>	<b>COMMUNICATIONS:</b>				
<b>0461</b>	<b>COMMUNICATIONS:</b>				
<b>046103</b>	<b>TELEGRAPH AND TELEPHONE:</b>				
<b>ID0114</b>	<b><u>SPECIAL COMMUNICATIONS ORGANIZATION:</u></b>				
<b>046103-</b>	<b>A12</b>	<b>Civil Works</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
<b>046103-</b>	<b>A126</b>	<b>Telecommunication Works</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
		<b>Total-Special Communications Organization</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
	<b>046103</b>	<b>Total-Telegraph and Telephone</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
	<b>0461</b>	<b>Total-Communications</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
	<b>046</b>	<b>Total-Communications</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
	<b>04</b>	<b>Total-Economic Affairs</b>	<b>376,548,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
		<b>Total-Accountant General Pakistan Revenues</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
		(Foreign Exchange)	(10,000,000)		(51,000,000)
		(Own Resources)			
		(Foreign Aid)	(10,000,000)		(51,000,000)
		(Local Currency)	(917,093,000)	(534,560,000)	(504,739,000)
		<b>TOTAL - DEMAND</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
		(Foreign Exchange)	(10,000,000)		(51,000,000)
		(Own Resources)			
		(Foreign Aid)	(10,000,000)		(51,000,000)
		(Local Currency)	(917,093,000)	(534,560,000)	(504,739,000)