

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

**62. Information Technology and Telecommunication
Division**

3,558,163

Total -

3,558,163

**No.062- INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 062
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 3,558,163,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
016	Basic Research	5,500,000	5,500,000	6,500,000
019	General Public Services not Elsewhere Defined	796,500,000	796,500,000	850,000,000
045	Construction and Transport	88,000,000	88,000,000	92,000,000
046	Communications	2,500,000,000	2,500,000,000	2,609,663,000
	Total	3,390,000,000	3,390,000,000	3,558,163,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,231,964,000	2,232,264,000	2,338,643,000
A011	Pay	1,710,577,000	1,710,577,000	1,763,590,000
A011-1	Pay of Officers	(283,344,000)	(283,344,000)	(293,652,000)
A011-2	Pay of Other Staff	(1,427,233,000)	(1,427,233,000)	(1,469,938,000)
A012	Allowances	521,387,000	521,687,000	575,053,000
A012-1	Regular Allowances	(413,973,000)	(413,973,000)	(359,621,000)
A012-2	Other Allowances (Excluding T.A.)	(107,414,000)	(107,714,000)	(215,432,000)
A03	Operating Expenses	696,699,000	740,501,000	738,405,000
A04	Employees Retirement Benefits	2,980,000	2,980,000	4,000,000
A05	Grants, Subsidies and Write off Loans	1,150,000	1,150,000	6,500,000
A06	Transfers	1,980,000	1,480,000	2,250,000
A09	Physical Assets	7,636,000	8,136,000	14,382,000
A12	Civil Works	30,000,000	42,000,000	45,200,000
A13	Repairs and Maintenance	417,591,000	361,489,000	408,783,000
	Total	3,390,000,000	3,390,000,000	3,558,163,000

**No.062- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows :-

		No of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	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	COMSATS (INTER ISLAMIC NET WORK ON INFORMATION TECHNOLOGY) :					
016101 - A03	Operating Expenses			4,500,000	4,500,000	4,500,000
016101 - A039	General			4,500,000	4,500,000	4,500,000
	Total - Comsats (Inter Islamic Net Work on Information Technology)			4,500,000	4,500,000	4,500,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101 - A03	Operating Expenses			1,000,000	1,000,000	2,000,000
016101 - A039	General			1,000,000	1,000,000	2,000,000
	Total - Electronic Certification Accreditation Council (ECAC)			1,000,000	1,000,000	2,000,000
016101	Total-Administration			5,500,000	5,500,000	6,500,000
0161	Total-Basic Research			5,500,000	5,500,000	6,500,000
016	Total-Basic Research			5,500,000	5,500,000	6,500,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)					
019102 - A01	Employees Related Expenses			102,777,000	103,077,000	111,448,000
019102 - A011	Pay	151	151	43,490,000	43,490,000	51,751,000
019102 - A011-1	Pay of Officers	(36)	(56)	(30,350,000)	(30,350,000)	(38,551,000)
019102 - A011-2	Pay of Other Staff	(115)	(95)	(13,140,000)	(13,140,000)	(13,200,000)
019102 - A012	Allowances			59,287,000	59,587,000	59,697,000
019102 - A012-1	Regular Allowances			(54,131,000)	(54,131,000)	(53,591,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(5,156,000)	(5,456,000)	(6,106,000)
019102 - A03	Operating Expenses			119,166,000	117,866,000	121,452,000
019102 - A032	Communications			2,700,000	2,700,000	2,705,000
019102 - A033	Utilities			3,002,000	3,002,000	3,702,000

**No.062.- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A034	Occupancy Costs	37,721,000	37,721,000	51,187,000
019102 - A036	Motor Vehicles	10,000	10,000	200,000
019102 - A038	Travel & Transportation	5,201,000	4,901,000	7,557,000
019102 - A039	General	70,532,000	69,532,000	56,101,000
019102 - A04	Employees Retirement Benefits	1,500,000	1,500,000	1,500,000
019102 - A041	Pension	1,500,000	1,500,000	1,500,000
019102 - A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,500,000
019102 - A052	Grants-Domestic	1,000,000	1,000,000	1,500,000
019102 - A06	Transfers	1,500,000	1,000,000	2,000,000
019102 - A063	Entertainment & Gifts	1,500,000	1,000,000	2,000,000
019102 - A09	Physical Assets	1,504,000	2,504,000	8,100,000
019102 - A092	Computer Equipment	3,000	3,000	2,100,000
019102 - A095	Purchase of Transport	1,000	1,000	2,500,000
019102 - A096	Purchase of Plant & Machinery	1,000,000	2,000,000	2,000,000
019102 - A097	Purchase of Furniture and Fixture	500,000	500,000	1,500,000
019102 - A13	Repairs and Maintenance	1,553,000	2,053,000	4,000,000
019102 - A130	Transport	600,000	600,000	600,000
019102 - A131	Machinery and Equipment	300,000	300,000	500,000
019102 - A132	Furniture and Fixture	300,000	800,000	1,000,000
019102 - A133	Buildings and Structures	1,000	1,000	1,000,000
019102 - A137	Computer Equipment	352,000	352,000	600,000
019102 - A138	General			300,000
Total -	Information Technology and Telecommunication Division (Main Secretariat Islamabad)	229,000,000	229,000,000	250,000,000

ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :

019102 - A01	Employees Related Expenses	478,500,000	478,500,000	500,000,000
019102 - A011	Pay	271,581,000	271,581,000	251,000,000
019102 - A011-1	Pay of Officers	(121,275,000)	(121,275,000)	(112,000,000)
019102 - A011-2	Pay of Other Staff	(150,306,000)	(150,306,000)	(139,000,000)
019102 - A012	Allowances	206,919,000	206,919,000	249,000,000
019102 - A012-1	Regular Allowances	(158,173,000)	(158,173,000)	(102,000,000)
019102 - A012-2	Other Allowances (Excluding T.A.)	(48,746,000)	(48,746,000)	(147,000,000)
Total -	Telephone Industries of Pakistan (TIP)	478,500,000	478,500,000	500,000,000

**No.062.- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID7977	NATIONAL INFORMATION TECHNOLOGY BOARD					
019102 - A01	Employees Related Expenses			54,000,000	54,000,000	56,697,000
019102 - A011	Pay	60	60	24,812,000	24,812,000	29,321,000
019102 - A011-1	Pay of Officers	(43)	(43)	(23,311,000)	(23,311,000)	(26,418,000)
019102 - A011-2	Pay of Other Staff	(17)	(17)	(1,501,000)	(1,501,000)	(2,903,000)
019102 - A012	Allowances			29,188,000	29,188,000	27,376,000
019102 - A012-1	Regular Allowances			(26,443,000)	(26,443,000)	(24,836,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(2,745,000)	(2,745,000)	(2,540,000)
019102 - A03	Operating Expenses			24,806,000	24,806,000	26,919,000
019102 - A032	Communications			6,422,000	6,422,000	1,272,000
019102 - A033	Utilities			3,446,000	3,446,000	3,901,000
019102 - A034	Occupancy Costs			5,402,000	5,402,000	7,511,000
019102 - A036	Motor Vehicle			40,000	40,000	130,000
019102 - A037	Consultancy and Contractual Work			500,000	500,000	400,000
019102 - A038	Travel & Transportation			3,471,000	3,471,000	3,101,000
019102 - A039	General			5,525,000	5,525,000	10,604,000
019102 - A04	Employees Retirement Benefits			1,480,000	1,480,000	2,500,000
019102 - A041	Pension			1,480,000	1,480,000	2,500,000
019102 - A05	Grants, Subsidies and Write off Loans			150,000	150,000	5,000,000
019102 - A052	Grants-Domestic			150,000	150,000	5,000,000
019102 - A06	Transfers			480,000	480,000	250,000
019102 - A063	Entertainment & Gifts			480,000	480,000	250,000
019102 - A09	Physical Assets			5,632,000	5,632,000	5,782,000
019102 - A092	Computer Equipment			4,480,000	4,480,000	4,580,000
019102 - A095	Purchase of Transport			1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery			900,000	900,000	900,000
019102 - A097	Purchase of Furniture and Fixture			250,000	250,000	300,000
019102 - A098	Purchase of other Assets			1,000	1,000	1,000
019102 - A12	Civil Works					600,000
019102 - A124	Buildings and Structure					600,000
019102 - A13	Repairs and Maintenance			2,452,000	2,452,000	2,252,000
019102 - A130	Transport			700,000	700,000	500,000
019102 - A131	Machinery and Equipment			250,000	250,000	500,000
019102 - A132	Furniture and Fixture			100,000	100,000	150,000
019102 - A133	Building and Structures			500,000	500,000	300,000
019102 - A137	Computer Equipment			402,000	402,000	402,000
019102 - A138	General			500,000	500,000	400,000
Total -	National Information Technology Board			89,000,000	89,000,000	100,000,000

**No.062.- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

2015-2016	2015-2016	2016-2017
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019102	Total-Administrative Research	796,500,000	796,500,000	850,000,000
0191	Total-General Public Services not elsewhere defined	796,500,000	796,500,000	850,000,000
019	Total-General Public Services not elsewhere defined	796,500,000	796,500,000	850,000,000
01	Total-General Public Service	802,000,000	802,000,000	856,500,000

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0453 WATER TRANSPORT :

045303 ADMINISTRATION :

ID0118 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB) :

045303 - A01	Employees Related Expenses	45,806,000	45,806,000	55,578,000
045303 - A011	Pay	27,174,000	27,174,000	32,518,000
045303 - A011-1	Pay of Officers	(23,265,000)	(23,265,000)	(28,023,000)
045303 - A011-2	Pay of Other Staff	(3,909,000)	(3,909,000)	(4,495,000)
045303 - A012	Allowances	18,632,000	18,632,000	23,060,000
045303 - A012-1	Regular Allowances	(17,865,000)	(17,865,000)	(22,274,000)
045303 - A012-2	Other Allowances (Excluding T.A.)	(767,000)	(767,000)	(786,000)
045303 - A03	Operating Expenses	42,194,000	42,194,000	36,422,000
045303 - A039	General	42,194,000	42,194,000	36,422,000
Total - Pakistan Software Export Board (G) Ltd (PSEB)		88,000,000	88,000,000	92,000,000
045303	Total-Administration	88,000,000	88,000,000	92,000,000
0453	Total-Water Transport	88,000,000	88,000,000	92,000,000
045	Total-Construction and Transport	88,000,000	88,000,000	92,000,000

**No.062.- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
046 COMMUNICATIONS :			
0461 COMMUNICATIONS :			
046120 OTHERS :			
ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :			
046120 - A01 Employees Related Expenses	1,550,881,000	1,550,881,000	1,614,920,000
046120 - A011 Pay	1,343,520,000	1,343,520,000	1,399,000,000
046120 - A011-1 Pay of Officers	(85,143,000)	(85,143,000)	(88,660,000)
046120 - A011-2 Pay of Other Staff	(1,258,377,000)	(1,258,377,000)	(1,310,340,000)
046120 - A012 Allowances	207,361,000	207,361,000	215,920,000
046120 - A012-1 Regular Allowances	(157,361,000)	(157,361,000)	(156,920,000)
046120 - A012-2 Other Allowances (Excluding T.A.)	(50,000,000)	(50,000,000)	(59,000,000)
046120 - A03 Operating Expenses	505,033,000	550,135,000	547,112,000
046120 - A039 General	505,033,000	550,135,000	547,112,000
046120 - A09 Physical Assets	500,000		500,000
046120 - A095 Purchase of Transport	500,000		500,000
046120 - A12 Civil Works	30,000,000	42,000,000	44,600,000
046120 - A126 Telecommunication Works	30,000,000	42,000,000	44,600,000
046120 - A13 Repairs and Maintenance	413,586,000	356,984,000	402,531,000
046120 - A139 Telecommunication Works	413,586,000	356,984,000	402,531,000
Total-Special Communication Organization (SCO) RWP	2,500,000,000	2,500,000,000	2,609,663,000
046120 Total-Others	2,500,000,000	2,500,000,000	2,609,663,000
0461 Total-Communications	2,500,000,000	2,500,000,000	2,609,663,000
046 Total-Communications	2,500,000,000	2,500,000,000	2,609,663,000
04 Total-Economic Affairs	2,588,000,000	2,588,000,000	2,701,663,000
Total - Accountant General Pakistan Revenues	3,390,000,000	3,390,000,000	3,558,163,000
TOTAL-DEMAND	3,390,000,000	3,390,000,000	3,558,163,000