

**SECTION XI**

**MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

\*\*\*\*\*

**2018-2019  
Budget  
Estimate  
(Rupees in Thousand)**

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

**Development Expenditure on Revenue Account.**

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

**3,046,325**

**Total :-**

**3,046,325**

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 129  
(FC22D48)  
DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.

**Voted Rs 3,046,325,000**

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

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
016	Basic Research	695,733,000	514,691,000	1,291,152,000
046	Communications	842,267,000	1,955,670,000	1,755,173,000
	<b>Total</b>	<b>1,538,000,000</b>	<b>2,470,361,000</b>	<b>3,046,325,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>146,743,000</b>	<b>125,736,000</b>	<b>69,499,000</b>
A011	Pay	144,800,000	124,804,000	69,499,000
A011-1	Pay of Officers	(94,504,000)	(75,539,000)	(47,851,000)
A011-2	Pay of other Staff	(50,296,000)	(49,265,000)	(21,648,000)
A012	Allowances	1,943,000	932,000	
A012-2	Other Allowances (Excluding T. A)	(1,943,000)	(932,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>325,487,000</b>	<b>300,996,000</b>	<b>939,126,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>204,954,000</b>	<b>81,376,000</b>	<b>267,426,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>857,602,000</b>	<b>1,961,804,000</b>	<b>1,764,374,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,214,000</b>	<b>449,000</b>	<b>5,900,000</b>
	<b>Total</b>	<b>1,538,000,000</b>	<b>2,470,361,000</b>	<b>3,046,325,000</b>
	(Foreign Exchange)	(121,000,000)	(1,291,601,000)	(1,125,000,000)
	(Own Resources)			
	(Foreign Aid)	(121,000,000)	(1,291,601,000)	(1,125,000,000)
	(In Local Currency)	1,417,000,000	1,178,760,000	1,921,325,000

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**01 GENERAL PUBLIC SERVICE:**

**016 BASIC RESEARCH:**

**0161 BASIC RESEARCH:**

**016101 ADMINISTRATION:**

**ID2771 E-OFFICE REPLICATION AT 45 DIVISION IN  
FEDERAL GOVERNMENT:**

<b>016101- A01</b>	<b>Employees Related Expenses</b>			<b>104,546,000</b>	<b>88,354,000</b>	<b>38,000,000</b>
016101- A011	Pay	91	55	103,546,000	88,354,000	38,000,000
016101- A011-1	Pay of Officers	(49)	(21)	(63,777,000)	(48,585,000)	(20,001,000)
016101- A011-2	Pay of Other Staff	(42)	(34)	(39,769,000)	(39,769,000)	(17,999,000)
016101- A012	Allowances			1,000,000		
016101- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>23,959,000</b>	<b>22,205,000</b>	<b>12,672,000</b>
016101- A032	Communications			150,000		200,000
016101- A038	Travel & Transportation			1,601,000	100,000	1,101,000
016101- A039	General			22,208,000	22,105,000	11,371,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>84,498,000</b>	<b>12,560,000</b>	<b>24,428,000</b>
016101- A092	Computer Equipment			81,198,000	12,560,000	23,428,000
016101- A097	Purchase of Furniture and Fixture			3,300,000		1,000,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,501,000</b>	<b>100,000</b>	<b>5,900,000</b>
016101- A131	Machinery and Equipment			1,000		2,400,000
016101- A137	Computer Equipment			2,500,000	100,000	3,500,000
<b>Total - E-Office Replication at 45 Division in Federal Government</b>				<b>215,504,000</b>	<b>123,219,000</b>	<b>81,000,000</b>

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

<b>016101- A01</b>	<b>Employees Related Expenses</b>			<b>4,032,000</b>	<b>4,032,000</b>	
016101- A011	Pay		5	3,300,000	3,300,000	
016101- A011-1	Pay of Officers	(5)		(3,300,000)	(3,300,000)	
016101- A012	Allowances			732,000	732,000	
016101- A012-2	Other Allowances (Excluding TA)			(732,000)	(732,000)	
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>1,055,000</b>	<b>299,000</b>	

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2017-2018	2017-2018	2018-2019
2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

016101- A032	Communications	67,000	43,000	
016101- A038	Travel & Transportation	700,000	30,000	
016101- A039	General	288,000	226,000	
<b>016101- A09</b>	<b>Physical Assets</b>	<b>21,277,000</b>	<b>10,032,000</b>	
016101- A092	Computer Equipment	21,277,000	10,032,000	
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>231,000</b>		
016101- A131	Machinery and Equipment	30,000		
016101- A132	Furniture and Fixture	1,000		
016101- A137	Computer Equipment	200,000		
<b>Total - Online Recruitment System for FPSC (Phase-II)</b>		<b>26,595,000</b>	<b>14,363,000</b>	

**ID4247 PURCHASE OF LAND IN KARACHI AND LAHORE,  
FOR THE ESTABLISHMENT OF IT PARKS:**

<b>016101- A09</b>	<b>Physical Assets</b>	<b>5,000,000</b>		
016101- A091	Purchase of Building	5,000,000		
<b>Total- Purchase of land in Karachi and Lahore for the Establishment of IT Parks</b>		<b>5,000,000</b>		

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

<b>016101- A01</b>	<b>Employees Related Expenses</b>	<b>8,978,000</b>	<b>5,213,000</b>	
016101- A011	Pay 10	8,968,000	5,213,000	
016101- A011-1	Pay of Officers (5)	(6,730,000)	(4,005,000)	
016101- A011-2	Pay of Other Staff (5)	(2,238,000)	(1,208,000)	
016101- A012	Allowances	10,000		
016101- A012-2	Other Allowances(excluding TA)	(10,000)		
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>19,611,000</b>	<b>15,081,000</b>	
016101- A032	Communications	14,846,000	14,846,000	
016101- A038	Travel & Transportation	3,230,000		
016101- A039	General	1,535,000	235,000	

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>016101- A09</b>	<b>Physical Assets</b>		<b>43,040,000</b>	<b>9,978,000</b>	
016101- A092	Computer Equipment		41,840,000	9,978,000	
016101- A096	Purchase of Plant and Machinery		1,200,000		
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>141,000</b>	
016101- A137	Computer Equipment		150,000	141,000	
<b>Total - Computerization of Prime Minister Secretariat (Phase II)</b>			<b>71,779,000</b>	<b>30,413,000</b>	

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

<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>	
016101- A011	Pay	7	2,800,000	2,800,000	
016101- A011-1	Pay of Officers	(5)	(2,600,000)	(2,600,000)	
016101- A011-2	Pay of Other Staff	(2)	(200,000)	(200,000)	
016101- A012	Allowances		200,000	200,000	
016101- A012-2	Other Allowances(excluding TA)		(200,000)	(200,000)	
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>2,899,000</b>	<b>1,997,000</b>	
016101- A032	Communications		300,000	200,000	
016101- A038	Travel & Transportation		949,000	680,000	
016101- A039	General		1,650,000	1,117,000	
<b>016101- A09</b>	<b>Physical Assets</b>		<b>3,120,000</b>	<b>2,327,000</b>	
016101- A092	Computer Equipment		3,000,000	2,207,000	
016101- A097	Purchase of Furniture and Fixture		120,000	120,000	
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>330,000</b>	<b>208,000</b>	
016101- A137	Computer Equipment		330,000	208,000	
<b>Total - Strengthening of Server Room at MOIT</b>			<b>9,349,000</b>	<b>7,532,000</b>	

**ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS  
AT ISLAMABAD (PHASE-I):**

<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>19,700,000</b>	<b>19,700,000</b>	<b>20,000,000</b>
016101- A011	Pay	10 10	19,700,000	19,700,000	20,000,000

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

				No of Posts	2017-2018	2017-2018	2018-2019	
				2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.								
016101-	A011-1	Pay of Officers	(6)	(6)	(12,000,000)	(12,000,000)	(18,000,000)	
016101-	A011-2	Pay of Other Staff	(4)	(4)	(7,700,000)	(7,700,000)	(2,000,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>231,300,000</b>	<b>231,300,000</b>	<b>814,611,000</b>	
016101-	A032	Communications			2,300,000	2,300,000	540,000	
016101-	A033	Utilities			5,000,000	5,000,000	324,000	
016101-	A034	Occupancy Costs			25,000,000	25,000,000	1,800,000	
016101-	A037	Consultancy and Contractual Work			150,000,000	150,000,000	810,867,000	
016101-	A038	Travel & Transportation			5,000,000	5,000,000	900,000	
016101-	A039	General			44,000,000	44,000,000	180,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>228,728,000</b>	
016101-	A092	Computer Equipment			3,000,000	3,000,000	222,091,000	
016101-	A095	Purchase of Transport			9,000,000	9,000,000	218,000	
016101-	A097	Purchase of Furniture and Fixture			6,000,000	6,000,000	6,419,000	
<b>Total - Technology Parks Development Project at Islamabad (Phase-I)</b>					<b>269,000,000</b>	<b>269,000,000</b>	<b>1,063,339,000</b>	
(Foreign Exchange)					(80,000,000)	(80,000,000)	(700,000,000)	
(Own Resources)								
(Foreign Aid)					(80,000,000)	(80,000,000)	(700,000,000)	
(In Local Currency)					(189,000,000)	(189,000,000)	(363,339,000)	

**ID8131 SITE DEVELOPMENT AND CONSTRUCTION  
OF BOUNDARY WALL AT PSEB'S SITE  
FOR ESTABLISHMENT OF IT PARK, CHAKSHAHZAD,  
ISLAMABAD:**

<b>016101-</b>	<b>A12</b>	<b>Civil Works</b>		<b>15,335,000</b>	<b>6,134,000</b>	<b>9,201,000</b>
016101-	A124	Buildings and Structure		15,335,000	6,134,000	9,201,000
<b>Total - Site Development and Construction of Boundary Wall at PSEB'S Site for Establishment of IT Park Chakshahzad Islamabad</b>				<b>15,335,000</b>	<b>6,134,000</b>	<b>9,201,000</b>

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

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

**ID8388 ENHANCING IT EXPORTS THROUGH INDUSTRY  
SUPPORT PROGRAMS:**

<b>016101- A01</b>	<b>Employees Related Expenses</b>	<b>3,367,000</b>	<b>3,367,000</b>	<b>5,110,000</b>
016101- A011	Pay 6 6	3,367,000	3,367,000	5,110,000
016101- A011-1	Pay of Officers (4) (4)	(2,979,000)	(2,979,000)	(4,850,000)
016101- A011-2	Pay of Other Staff (2) (2)	(388,000)	(388,000)	(260,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>46,163,000</b>	<b>29,787,000</b>	<b>43,450,000</b>
016101- A032	Communications	300,000	100,000	200,000
016101- A033	Utilities			360,000
016101- A034	Occupancy Costs			2,340,000
016101- A037	Consultancy and Contractual Work	37,917,000	27,687,000	34,990,000
016101- A038	Travel & Transportation	2,150,000	1,500,000	2,760,000
016101- A039	General	5,796,000	500,000	2,800,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>1,740,000</b>	<b>200,000</b>	<b>1,440,000</b>
016101- A093	Commodity Purchases	160,000	60,000	160,000
016101- A097	Purchase of Furniture and Fixture	940,000	140,000	800,000
016101- A098	Purchase of Other Assets	640,000		480,000
<b>Total - Enhancing IT exports through Industry Support Programs:</b>		<b>51,270,000</b>	<b>33,354,000</b>	<b>50,000,000</b>

**ID9227 STRENGTHENING OF ICT INFRASTRUCTURE AND  
OFFICE AUTOMATION PRESIDENT  
SECRETARIATE (AWAN-E-SADAR):**

<b>016101- A01</b>	<b>Employees Related Expenses</b>	<b>3,120,000</b>	<b>2,070,000</b>
016101- A011	Pay 5	3,119,000	2,070,000
016101- A011-1	Pay of Officers (5)	(3,118,000)	(2,070,000)
016101- A011-2	Pay of Other Staff	(1,000)	
016101- A012	Allowances	1,000	
016101- A012-2	Other Allowances(excluding TA)	(1,000)	
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>500,000</b>	<b>327,000</b>
016101- A032	Communications	2,000	
016101- A038	Travel & Transportation	111,000	7,000
016101- A039	General	387,000	320,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>28,279,000</b>	<b>28,279,000</b>

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101-	A092	Computer Equipment	26,431,000	26,431,000	
016101-	A096	Purchase of Plant and Machinery	758,000	758,000	
016101-	A097	Purchase of Furniture and Fixture	1,090,000	1,090,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,000</b>		
016101-	A131	Machinery and Equipment	1,000		
016101-	A137	Computer Equipment	1,000		
<b>Total - Strengthening of ICT Infrastructure and Office Automation President Secretariate (Awan-e-Sadar)</b>			<b>31,901,000</b>	<b>30,676,000</b>	

**ID9353 FEASIBILITY STUDY AND CONSULTANCY  
FOR DEVELOPMENT OF IT PARK IN KARACHI:**

<b>016101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,189,000</b>
016101-	A011	Pay	2	1,189,000
016101-	A011-2	Pay of Other Staff	(2)	(1,189,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>56,898,000</b>
016101-	A032	Communications		108,000
016101-	A033	Utilities		72,000
016101-	A137	Computer Equipment		55,458,000
016101-	A038	Travel & Transportation		600,000
016101-	A039	General		660,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>200,000</b>
016101-	A092	Computer Equipment		200,000
<b>Total - Feasibility Study &amp; Consultancy for Development of IT Park in Karachi:</b>				<b>58,287,000</b>

**ID9486 ESTABLISHMENT OF QA LAB FOR SOFTWARE LAB FOR  
SOFTWARE PRODUCTS IN PSEB :**

<b>016101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,200,000</b>
016101-	A011	Pay	5	5,200,000
016101-	A011-1	Pay of Officers	(4)	(5,000,000)
016101-	A011-2	Pay of Other Staff	(1)	(200,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>11,495,000</b>



**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
016101- A032	Communications			544,000
016101- A034	Occupancy Costs			3,000,000
016101- A038	Travel & Transportation			7,251,000
016101- A039	General			700,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>12,630,000</b>
016101- A092	Computer Equipment			12,030,000
016101- A097	Purchase of Furniture and Fixture			600,000
<b>Total -</b>	<b>Establishment of QA Lab for Software Lab for Software Products in PSEB :</b>			<b>29,325,000</b>
016101	Total-Administration	695,733,000	514,691,000	1,291,152,000
0161	Total-Basic Research	695,733,000	514,691,000	1,291,152,000
016	Total-Basic Research	695,733,000	514,691,000	1,291,152,000
01	Total-General Public Service	695,733,000	514,691,000	1,291,152,000
<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 COMMUNICATION ORGANIZATION:</u></b>			
<b>046103- A12</b>	<b>Civil Works</b>	<b>842,267,000</b>	<b>1,955,670,000</b>	<b>1,755,173,000</b>
046103- A126	Telecommunication Works	842,267,000	1,955,670,000	1,755,173,000
	<b>Total-Special Communication Organization</b>	<b>842,267,000</b>	<b>1,955,670,000</b>	<b>1,755,173,000</b>
	(Foreign Exchange)	(41,000,000)	(1,211,601,000)	(425,000,000)
	(Own Resources)			
	(Foreign Aid)	(41,000,000)	(1,211,601,000)	(425,000,000)
	(In Local Currency)	(801,267,000)	(744,069,000)	(1,330,173,000)

**NO. 129.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>			
046103 Total-Telegraph and Telephone	842,267,000	1,955,670,000	1,755,173,000
0461 Total-Communications	842,267,000	1,955,670,000	1,755,173,000
046 Total-Communications	842,267,000	1,955,670,000	1,755,173,000
04 Total-Economic Affairs	842,267,000	1,955,670,000	1,755,173,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>1,538,000,000</b>	<b>2,470,361,000</b>	<b>3,046,325,000</b>
<b>TOTAL - DEMAND</b>	<b>1,538,000,000</b>	<b>2,470,361,000</b>	<b>3,046,325,000</b>
(Foreign Exchange)	(121,000,000)	(1,291,601,000)	(1,125,000,000)
(Own Resources)			
(Foreign Aid)	(121,000,000)	(1,291,601,000)	(1,125,000,000)
(In Local Currency)	(1,417,000,000)	1,178,760,000	1,921,325,000