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FEDERAL BUDGET 2022–2023

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME IV
Development Expenditure**

Government of Pakistan
Finance Division
Islamabad

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PART III. DEVELOPMENT EXPENDITURE
(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT

2775

SECTION I
MINISTRY OF AVIATION

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Aviation
Development Expenditure on Revenue Account.

91. Development Expenditure of Aviation Division

2,484,871

Total :

2,484,871

NO. 091.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC22A01)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted **Rs. 2,484,871,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Aviation .**

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
032			434,871,000
041			40,000,000
045			2,005,000,000
063			5,000,000
			Total
			2,484,871,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses		9,231,000
A011	Pay		7,310,000
A011-1	Pay of Officers		(3,810,000)
A011-2	Pay of Other Staff		(3,500,000)
A012	Allowances		1,921,000
A012-1	Regular Allowances		(1,571,000)
A012-2	Other Allowances (Excluding TA)		(350,000)
A03	Operating Expenses		377,760,000
A09	Physical Assets		62,150,000
A12	Civil works		2,035,730,000
	Total		2,484,871,000
	(In Foreign Exchange)		(5,000,000)
	(Own Resources)		
	(Foreign Aid)		(5,000,000)
	(In Local Currency)		(2,479,871,000)

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	Others :				
IB5281 CONSTRUCTION OF AIRPORT SECURITY FORCE CAMP AT ISLAMABAD INT'L AIRPORT					
032150- A01	Employees Related Expenses				1,000,000
032150- A011	Pay	42			1,000,000
032150- A011-2	Pay of Other Staff	(42)			(1,000,000)
032150- A03	Operating Expenses				6,500,000
032150- A037	Consultancy and Contractual Work				6,500,000
032150- A12	Civil works				52,500,000
032150- A124	Building and Structures				52,500,000
Total-	CONSTRUCTION OF AIRPORT SECURITY FORCE CAMP AT ISLAMABAD INT'L AIRPORT				60,000,000
IB5293 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					
032150- A12	Civil works				29,871,000
032150- A124	Building and Structures				29,871,000
Total-	CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.				29,871,000
IB5294 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					
032150- A12	Civil works				4,000,000
032150- A124	Building and Structures				4,000,000
Total-	CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.				4,000,000
IB5295 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT					
032150- A12	Civil works				5,000,000
032150- A124	Building and Structures				5,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT				5,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5485 EXTENSION / UPGRADATION OF BANNU AIRPORT FOR A320/B737 OR EQUIVALENT AIRCRAFT OPERATION

032150- A03	Operating Expenses			100,000,000
032150- A039	General			100,000,000
Total-	EXTENSION / UPGRADATION OF BANNU AIRPORT FOR A320/B737 OR EQUIVALENT AIRCRAFT OPERATION			100,000,000
032150	Total- Others			198,871,000
0321	Total- Police			198,871,000
032	Total- Police			198,871,000
03	Total- Public Order And Safety Affairs			198,871,000

04 Economic Affairs:

045 Construction and Transport:

0455 Air Transport:

045501 Civil Aviation :

IB5283 ESTABLISHMENT OF BASIC AERODROME FACILITIES AT MANSEHRA # ACQUISITION OF LAND FOR

045501- A09	Physical Assets			5,000,000
045501- A091	Purchase of Building			5,000,000
Total-	ESTABLISHMENT OF BASIC AERODROME FACILITIES AT MANSEHRA # ACQUISITION OF LAND FOR			5,000,000
045501	Total- Civil Aviation			5,000,000
0455	Total- Air Transport			5,000,000
045	Total- Construction and Transport			5,000,000
04	Total- Economic Affairs			5,000,000

06 Housing And Community Amenities:

063 Water Supply:

0631 Water Supply:

063105 Water source development and storage :

IB5282 CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT

063105- A01	Employees Related Expenses			5,000,000
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NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
063105- A011	Pay	34			5,000,000
063105- A011-1	Pay of Officers	(10)			(2,500,000)
063105- A011-2	Pay of Other Staff	(24)			(2,500,000)
Total-	CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT				5,000,000
063105	Total- Water source development and storage				5,000,000
0631	Total- Water Supply				5,000,000
063	Total- Water Supply				5,000,000
06	Total- Housing And Community Amenities				5,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				208,871,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION			DEMANDS FOR GRANTS	
	No of Posts		2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Budget Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	Meteorology :			
LO6586 INSTALLATION OF WEATHER SURVIELANCE RADAR AT MULTAN				
041104- A01	Employees Related Expenses			2,981,000
041104- A011	Pay			1,310,000
041104- A011-1	Pay of Officers			(1,310,000)
041104- A012	Allowances			1,671,000
041104- A012-1	Regular Allowances			(1,471,000)
041104- A012-2	Other Allowances (Excluding TA)			(200,000)
041104- A03	Operating Expenses			2,380,000
041104- A032	Communications			170,000
041104- A033	Utilities			1,150,000
041104- A038	Travel & Transportation			630,000
041104- A039	General			430,000
041104- A09	Physical Assets			6,300,000
041104- A092	Computer Equipment			100,000
041104- A095	Purchase of Transport			6,000,000
041104- A097	Purchase of Furniture and Fixture			200,000
041104- A12	Civil works			13,339,000
041104- A124	Building and Structures			13,339,000
Total-	INSTALLATION OF WEATHER SURVIELANCE RADAR AT MULTAN			25,000,000
	(In Foreign Exchange)			(5,000,000)
	(Foreign Aid)			(5,000,000)
	(In Local Currency)			(20,000,000)
041104	Total-	Meteorology		25,000,000
0411	Total-	General Economic Affairs		25,000,000
041	Total-	General Economic,Commercial & Labour Affairs		25,000,000
04	Total-	Economic Affairs		25,000,000
Total-	ACCOUNTANT GENERAL			25,000,000
PAKISTAN REVENUES SUB-OFFICE, LAHORE				
	(In Foreign Exchange)			(5,000,000)
	(Own Resources)			
	(Foreign Aid)			(5,000,000)
	(In Local Currency)			(20,000,000)

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	Meteorology :					
PR7100 ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT						
041104- A12	Civil works					5,000,000
041104- A124	Building and Structures					5,000,000
	Total- ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT					5,000,000
041104	Total- Meteorology					5,000,000
0411	Total- General Economic Affairs					5,000,000
041	Total- General Economic, Commercial & Labour Affairs					5,000,000
04	Total- Economic Affairs					5,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					5,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
KA9652 UP-GRADATION OF THE ASF ACADEMY KARACHI					
032150- A12	Civil works				150,000,000
032150- A124	Building and Structures				150,000,000
Total- UP-GRADATION OF THE ASF ACADEMY KARACHI					150,000,000
KA9653 UPGRADATION OF ASF ACADEMY AT KARACHI					
032150- A03	Operating Expenses				15,000,000
032150- A037	Consultancy and Contractual Work				15,000,000
Total- UPGRADATION OF ASF ACADEMY AT KARACHI					15,000,000
032150	Total- Others				165,000,000
0321	Total- Police				165,000,000
032	Total- Police				165,000,000
03	Total- Public Order And Safety Affairs				165,000,000
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	Meteorology :				
KA9648 INSTALLATION OF WEATHER SURVIELANCE RADAR AT SUKKUR					
041104- A01	Employees Related Expenses				250,000
041104- A012	Allowances				250,000
041104- A012-1	Regular Allowances				(100,000)
041104- A012-2	Other Allowances (Excluding TA)				(150,000)
041104- A03	Operating Expenses				3,880,000
041104- A032	Communications				300,000
041104- A033	Utilities				900,000
041104- A038	Travel & Transportation				1,400,000
041104- A039	General				1,280,000
041104- A09	Physical Assets				850,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041104- A092	Computer Equipment					400,000
041104- A096	Purchase of Plant and Machinery					250,000
041104- A097	Purchase of Furniture and Fixture					200,000
041104- A12	Civil works					5,020,000
041104- A124	Building and Structures					5,020,000
Total-	INSTALLATION OF WEATHER					10,000,000
	SURVIELANCE RADAR AT SUKKUR					
041104	Total- Meteorology					10,000,000
0411	Total- General Economic Affairs					10,000,000
041	Total- General Economic,Commercial & Labour Affairs					10,000,000
045	Construction and Transport:					
0455	Air Transport:					
045501	Civil Aviation :					
KA9651 NEW GWADAR INT'L AIRPORT NGIA PROJECT						
045501- A03	Operating Expenses					250,000,000
045501- A037	Consultancy and Contractual Work					250,000,000
045501- A09	Physical Assets					50,000,000
045501- A091	Purchase of Building					50,000,000
045501- A12	Civil works					1,700,000,000
045501- A124	Building and Structures					1,450,000,000
045501- A126	Telecommunication Works					250,000,000
Total-	NEW GWADAR INT'L AIRPORT NGIA PROJECT					2,000,000,000
045501	Total- Civil Aviation					2,000,000,000
0455	Total- Air Transport					2,000,000,000
045	Total- Construction and Transport					2,000,000,000
04	Total- Economic Affairs					2,010,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					2,175,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
QA8005 CONSTRUCTION OF KOTE QUARTER GUARD AND MAGAZINE AT PANJGUR AIRPORT					
032150- A12	Civil works				10,000,000
032150- A124	Building and Structures				10,000,000
Total-	CONSTRUCTION OF KOTE QUARTER GUARD AND MAGAZINE AT PANJGUR AIRPORT				10,000,000
QA8006 CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT					
032150- A12	Civil works				61,000,000
032150- A124	Building and Structures				61,000,000
Total-	CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT				61,000,000
032150	Total-	Others			71,000,000
0321	Total-	Police			71,000,000
032	Total-	Police			71,000,000
03	Total-	Public Order And Safety Affairs			71,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				71,000,000
TOTAL - DEMAND					2,484,871,000
	(In Foreign Exchange)				(5,000,000)
	(Own Resources)				
	(Foreign Aid)				(5,000,000)
	(In Local Currency)				(2,479,871,000)

SECTION II
CABINET SECRETARIAT

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

92.	Development Expenditure of Cabinet Division	71,366,316
---	Development Expenditure of Aviation Division	
93.	Development Expenditure of Establishment Division	425,000
---	Development Expenditure of Poverty Alleviation and Social Safety Division	
94.	Development Expenditure of SUPARCO	7,395,092
		<hr/>
	Total :	<u>79,186,408</u>

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **Rs. 71,366,316,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	66,146,000	105,521,000	500,000,000
014 Transfers	46,000,000,000	64,190,000,000	70,000,000,000
044 Mining and Manufacturing	80,000,000	80,000,000	807,500,000
047 Other Industries	42,742,000	42,742,000	
095 Subsidiary Services to Education	46,112,000	36,892,000	58,816,000
Total	46,235,000,000	64,455,155,000	71,366,316,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	39,793,000	37,442,000	115,141,000
A011 Pay	33,320,000	30,969,000	115,041,000
A011-1 Pay of Officers	(27,694,000)	(26,866,000)	(93,575,000)
A011-2 Pay of Other Staff	(5,626,000)	(4,103,000)	(21,466,000)
A012 Allowances	6,473,000	6,473,000	100,000
A012-1 Regular Allowances	(5,063,000)	(5,063,000)	
A012-2 Other Allowances (Excluding TA)	(1,410,000)	(1,410,000)	(100,000)
A02 Project Pre-Investment Analysis			450,000,000
A03 Operating Expenses	79,961,000	79,534,000	696,700,000
A05 Grants, Subsidies and Write off Loans	46,000,000,000	64,190,000,000	70,000,000,000
A06 Transfers	2,000	2,000	
A09 Physical Assets	46,785,000	40,343,000	98,975,000
A12 Civil works	66,146,000	105,521,000	
A13 Repairs and Maintenance	2,313,000	2,313,000	5,500,000
Total	46,235,000,000	64,455,155,000	71,366,316,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID4029	BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.				
011102- A03	Operating Expenses				500,000,000
011102- A039	General				500,000,000
	Total- BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.				500,000,000
011102	Total- Federal Executive				500,000,000
0111	Total- Executive and Legislative Organs				500,000,000
0112	Financial and Fiscal Affairs:				
011204	Administration and Financial Affairs :				
IB0276	UP-GRADATION/STRENGTHENING OF 6 AVIATION SQUADRON ISLAMABAD HELIPORT ISLAMABAD (PHASE-II)				
011204- A12	Civil works		66,146,000	105,521,000	
011204- A124	Building and Structures		66,146,000	105,521,000	
	Total- UP-GRADATION/STRENGTHENING OF 6 AVIATION SQUADRON ISLAMABAD HELIPORT ISLAMABAD (PHASE-II)		66,146,000	105,521,000	
011204	Total- Administration and Financial Affairs		66,146,000	105,521,000	
0112	Total- Financial and Fiscal Affairs		66,146,000	105,521,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		66,146,000	105,521,000	500,000,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
IB0600	SDGS ACHEIVEMENT PROGRAME (SAP)				
014110- A05	Grants, Subsidies and Write off Loans		46,000,000,000	64,190,000,000	70,000,000,000
014110- A052	Grants Domestic		46,000,000,000	64,190,000,000	70,000,000,000
	Total- SDGS ACHEIVEMENT PROGRAME (SAP)		46,000,000,000	64,190,000,000	70,000,000,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014110	Total- OTHERS		46,000,000,000	64,190,000,000	70,000,000,000
0141	Total- Transfers (Inter-Governmental)		46,000,000,000	64,190,000,000	70,000,000,000
014	Total- Transfers		46,000,000,000	64,190,000,000	70,000,000,000
01	Total- General Public Service		46,066,146,000	64,295,521,000	70,500,000,000

04 Economic Affairs:

044 Mining and Manufacturing:

0443 Administration:

044301 ADMINISTRATION :

IB5266 SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)

044301- A01	Employees Related Expenses				45,000,000
044301- A011	Pay				45,000,000
044301- A011-1	Pay of Officers				(41,000,000)
044301- A011-2	Pay of Other Staff				(4,000,000)
044301- A03	Operating Expenses				91,000,000
044301- A032	Communications				2,400,000
044301- A033	Utilities				2,300,000
044301- A034	Occupancy Costs				10,300,000
044301- A036	Motor Vehicles				1,000,000
044301- A038	Travel & Transportation				3,300,000
044301- A039	General				71,700,000
044301- A09	Physical Assets				62,000,000
044301- A092	Computer Equipment				31,100,000
044301- A095	Purchase of Transport				20,300,000
044301- A096	Purchase of Plant and Machinery				5,550,000
044301- A097	Purchase of Furniture and Fixture				5,050,000
044301- A13	Repairs and Maintenance				2,000,000
044301- A130	Transport				150,000
044301- A133	Buildings and Structure				1,850,000
Total-	SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)				200,000,000

IB5267 FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE

044301- A01	Employees Related Expenses				16,170,000
044301- A011	Pay	6			16,170,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
044301- A011-1	Pay of Officers	(6)			(16,170,000)
044301- A02	Project Pre-Investment Analysis				450,000,000
044301- A022	Research Survey & Exploratory Oper				450,000,000
044301- A03	Operating Expenses				30,000,000
044301- A039	General				30,000,000
044301- A09	Physical Assets				3,830,000
044301- A092	Computer Equipment				2,630,000
044301- A097	Purchase of Furniture and Fixture				1,200,000
Total-	FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE				500,000,000
ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)					
044301- A01	Employees Related Expenses		33,911,000	33,911,000	34,100,000
044301- A011	Pay	38	27,438,000	27,438,000	34,000,000
044301- A011-1	Pay of Officers	(23)	(24,538,000)	(24,538,000)	(29,000,000)
044301- A011-2	Pay of Other Staff	(15)	(2,900,000)	(2,900,000)	(5,000,000)
044301- A012	Allowances		6,473,000	6,473,000	100,000
044301- A012-1	Regular Allowances		(5,063,000)	(5,063,000)	
044301- A012-2	Other Allowances (Excluding TA)		(1,410,000)	(1,410,000)	(100,000)
044301- A03	Operating Expenses		40,323,000	40,323,000	67,300,000
044301- A032	Communications		1,638,000	1,638,000	2,100,000
044301- A033	Utilities		2,845,000	2,845,000	3,200,000
044301- A034	Occupancy Costs		9,460,000	9,460,000	13,000,000
044301- A038	Travel & Transportation		8,403,000	5,403,000	11,000,000
044301- A039	General		17,977,000	20,977,000	38,000,000
044301- A06	Transfers		2,000	2,000	
044301- A063	Entertainment & Gifts		2,000	2,000	
044301- A09	Physical Assets		3,451,000	3,451,000	5,000,000
044301- A092	Computer Equipment		2,350,000	2,350,000	3,000,000
044301- A095	Purchase of Transport		1,000	1,000	
044301- A096	Purchase of Plant and Machinery		900,000	900,000	1,000,000
044301- A097	Purchase of Furniture and Fixture		200,000	200,000	1,000,000
044301- A13	Repairs and Maintenance		2,313,000	2,313,000	1,100,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
044301- A130	Transport			650,000	650,000		1,000,000
044301- A131	Machinery and Equipment			600,000	600,000		100,000
044301- A132	Furniture and Fixture			94,000	94,000		
044301- A133	Buildings and Structure			220,000	220,000		
044301- A137	Computer Equipment			749,000	749,000		
	Total- CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)			80,000,000	80,000,000		107,500,000
044301	Total- ADMINISTRATION			80,000,000	80,000,000		807,500,000
0443	Total- Administration			80,000,000	80,000,000		807,500,000
044	Total- Mining and Manufacturing			80,000,000	80,000,000		807,500,000
047	Other Industries:						
0472	Other Industries:						
047203	Multipurpose Development Projects :						
IB0674 FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC							
047203- A01	Employees Related Expenses			3,104,000	3,531,000		
047203- A011	Pay			3,104,000	3,531,000		
047203- A011-1	Pay of Officers			(2,256,000)	(2,328,000)		
047203- A011-2	Pay of Other Staff			(848,000)	(1,203,000)		
047203- A03	Operating Expenses			39,638,000	39,211,000		
047203- A039	General			39,638,000	39,211,000		
	Total- FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC			42,742,000	42,742,000		
047203	Total- Multipurpose Development Projects			42,742,000	42,742,000		
0472	Total- Other Industries			42,742,000	42,742,000		
047	Total- Other Industries			42,742,000	42,742,000		
04	Total- Economic Affairs			122,742,000	122,742,000		807,500,000
09	Education Affairs and Services:						
095	Subsidiary Services to Education:						
0951	Subsidiary Services to Education:						
095101	Archives Library and Museums :						
IB0758 STRENGTHENING AND MODERNIZING-NATIONAL ARCHIVES OF PAKISTAN							
095101- A01	Employees Related Expenses			2,778,000			19,871,000
095101- A011	Pay	29	29	2,778,000			19,871,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A011-1	Pay of Officers	(4)	(4)	(900,000)		(7,405,000)
095101- A011-2	Pay of Other Staff	(25)	(25)	(1,878,000)		(12,466,000)
095101- A03	Operating Expenses					8,400,000
095101- A036	Motor Vehicles					1,500,000
095101- A039	General					6,900,000
095101- A09	Physical Assets			43,334,000	36,892,000	28,145,000
095101- A092	Computer Equipment			5,600,000	5,600,000	
095101- A094	Other Stores and Stocks					15,600,000
095101- A095	Purchase of Transport			5,150,000		5,150,000
095101- A096	Purchase of Plant and Machinery			26,709,000	26,333,000	7,395,000
095101- A097	Purchase of Furniture and Fixture			5,875,000	4,959,000	
095101- A13	Repairs and Maintenance					2,400,000
095101- A130	Transport					600,000
095101- A131	Machinery and Equipment					1,200,000
095101- A132	Furniture and Fixture					600,000
Total-	STRENGTHENING AND MODERNIZING-NATIONAL ARCHIVES OF PAKISTAN			46,112,000	36,892,000	58,816,000
095101	Total- Archives Library and Museums			46,112,000	36,892,000	58,816,000
0951	Total- Subsidiary Services to Education			46,112,000	36,892,000	58,816,000
095	Total- Subsidiary Services to Education			46,112,000	36,892,000	58,816,000
09	Total- Education Affairs and Services			46,112,000	36,892,000	58,816,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			46,235,000,000	64,455,155,000	71,366,316,000
TOTAL - DEMAND				46,235,000,000	64,455,155,000	71,366,316,000

NO. --- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D83)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,644,995,000	1,144,995,000	
032	Police	627,362,000	535,542,000	
041	General Economic, Commercial & Labour Affairs	1,285,844,000	46,950,000	
	Total	3,558,201,000	1,727,487,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	110,300,000	75,998,000	
A011	Pay	85,000,000	51,998,000	
A011-1	Pay of Officers	(61,000,000)	(51,000,000)	
A011-2	Pay of Other Staff	(24,000,000)	(998,000)	
A012	Allowances	25,300,000	24,000,000	
A012-1	Regular Allowances	(1,300,000)		
A012-2	Other Allowances (Excluding TA)	(24,000,000)	(24,000,000)	
A03	Operating Expenses	303,658,000	209,075,000	
A09	Physical Assets	30,450,000	12,000,000	
A12	Civil works	3,113,793,000	1,430,414,000	
	Total	3,558,201,000	1,727,487,000	
	(In Foreign Exchange)	(1,686,108,000)		
	(Own Resources)	(500,000,000)		
	(Foreign Aid)	(1,186,108,000)		
	(In Local Currency)	(1,872,093,000)	(1,727,487,000)	

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
ID8394 DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP)					
014110- A01	Employees Related Expenses		34,000,000		
014110- A011	Pay	34	33,000,000		
014110- A011-1	Pay of Officers	(10)	(10,000,000)		
014110- A011-2	Pay of Other Staff	(24)	(23,000,000)		
014110- A012	Allowances		1,000,000		
014110- A012-1	Regular Allowances		(1,000,000)		
014110- A03	Operating Expenses		24,000,000		
014110- A031	Fees		3,000,000		
014110- A032	Communications		500,000		
014110- A033	Utilities		100,000		
014110- A036	Motor Vehicles		5,000,000		
014110- A037	Consultancy and Contractual Work		10,000,000		
014110- A038	Travel & Transportation		500,000		
014110- A039	General		4,900,000		
014110- A12	Civil works		442,000,000		
014110- A124	Building and Structures		442,000,000		
Total-	DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP)		500,000,000		
014110	Total- OTHERS		500,000,000		
0141	Total- Transfers (Inter-Governmental)		500,000,000		
014	Total- Transfers		500,000,000		
01	Total- General Public Service		500,000,000		

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
IB0656 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.						
032150- A12	Civil works			50,000,000	50,000,000	
032150- A124	Building and Structures			50,000,000	50,000,000	
	Total- CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.			50,000,000	50,000,000	
IB0657 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.						
032150- A12	Civil works			39,534,000	39,534,000	
032150- A124	Building and Structures			39,534,000	39,534,000	
	Total- CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.			39,534,000	39,534,000	
IB5052 CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT						
032150- A12	Civil works			3,952,000		
032150- A124	Building and Structures			3,952,000		
	Total- CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT			3,952,000		
IB5053 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT						
032150- A12	Civil works			21,286,000	21,285,000	
032150- A124	Building and Structures			21,286,000	21,285,000	
	Total- CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT			21,286,000	21,285,000	
032150	Total- OTHERS			114,772,000	110,819,000	
0321	Total- Police			114,772,000	110,819,000	
032	Total- Police			114,772,000	110,819,000	
03	Total- Public Order And Safety Affairs			114,772,000	110,819,000	

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
ID9985 REVERSE LINKAGE PROJECT BETWEEN PAKISTAN METEOROLOGICAL DEPARTMENT & MARMARA RESEARCH CENTRE (MRC)					
041104- A03	Operating Expenses		87,908,000	1,350,000	
041104- A038	Travel & Transportation		87,408,000	1,350,000	
041104- A039	General		500,000		
041104- A09	Physical Assets		7,700,000	1,700,000	
041104- A096	Purchase of Plant and Machinery		6,600,000	600,000	
041104- A097	Purchase of Furniture and Fixture		1,100,000	1,100,000	
041104- A12	Civil works		500,000	950,000	
041104- A124	Building and Structures		500,000	950,000	
Total-	REVERSE LINKAGE PROJECT BETWEEN PAKISTAN METEOROLOGICAL DEPARTMENT & MARMARA RESEARCH CENTRE (MRC)		96,108,000	4,000,000	
	(In Foreign Exchange)		(86,108,000)		
	(Foreign Aid)		(86,108,000)		
	(In Local Currency)		(10,000,000)	(4,000,000)	
041104	Total- METEOROLOGY		96,108,000	4,000,000	
0411	Total- General Economic Affairs		96,108,000	4,000,000	
041	Total- General Economic, Commercial & Labour Affairs		96,108,000	4,000,000	
04	Total- Economic Affairs		96,108,000	4,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		710,880,000	114,819,000	
	(In Foreign Exchange)		(86,108,000)		
	(Own Resources)				
	(Foreign Aid)		(86,108,000)		
	(In Local Currency)		(624,772,000)	(114,819,000)	

NO. --- FC22D83	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032150 OTHERS :

LO9654 CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS

032150- A12 Civil works 57,719,000

032150- A124 Building and Structures 57,719,000

Total- CONSTRUCTION OF TRIPLE STOREY 57,719,000

LIVING ACCOMMODATION FOR ASF
PERSONNEL AT LAHORE AIRPORT 192
PERSONS

LO9655 CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS

032150- A12 Civil works 11,077,000

032150- A124 Building and Structures 11,077,000

Total- CONSTRUCTION OF DOUBLE STOREY 11,077,000

LADIES HOSTEL BARRACK WITH
PROVISION OF THIRD STOREY
ALONGWITH MESS

032150 Total- OTHERS 68,796,000

0321 Total- Police 68,796,000

032 Total- Police 68,796,000

03 Total- Public Order And Safety Affairs 68,796,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041104 METEOROLOGY :

LO1632 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN

041104- A03 Operating Expenses 1,500,000 1,500,000

041104- A032 Communications 150,000 150,000

041104- A038 Travel & Transportation 600,000 600,000

041104- A039 General 750,000 750,000

041104- A09 Physical Assets 6,200,000

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A095			6,000,000		
041104- A097			200,000		
041104- A12	Civil works		572,300,000	26,711,000	
041104- A124	Building and Structures		572,300,000	26,711,000	
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN		580,000,000	28,211,000	
	(In Foreign Exchange)		(515,000,000)		
	(Foreign Aid)		(515,000,000)		
	(In Local Currency)		(65,000,000)	(28,211,000)	
041104	Total- METEOROLOGY		580,000,000	28,211,000	
0411	Total- General Economic Affairs		580,000,000	28,211,000	
041	Total- General Economic, Commercial & Labour Affairs		580,000,000	28,211,000	
04	Total- Economic Affairs		580,000,000	28,211,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		648,796,000	28,211,000	
	(In Foreign Exchange)		(515,000,000)		
	(Own Resources)				
	(Foreign Aid)		(515,000,000)		
	(In Local Currency)		(133,796,000)	(28,211,000)	

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT					
032150- A01	Employees Related Expenses		1,000,000	998,000	
032150- A011	Pay	2	1,000,000	998,000	
032150- A011-2	Pay of Other Staff	(2)	(1,000,000)	(998,000)	
032150- A03	Operating Expenses			1,725,000	
032150- A037	Consultancy and Contractual Work			1,725,000	
032150- A12	Civil works		19,000,000	57,000,000	
032150- A124	Building and Structures		19,000,000	57,000,000	
Total-	ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT		20,000,000	59,723,000	
KA3163 UP-GRADATION OF THE ASF ACADEMY KARACHI					
032150- A12	Civil works		350,000,000	350,000,000	
032150- A124	Building and Structures		350,000,000	350,000,000	
Total-	UP-GRADATION OF THE ASF ACADEMY KARACHI		350,000,000	350,000,000	
KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI					
032150- A03	Operating Expenses			15,000,000	
032150- A037	Consultancy and Contractual Work			15,000,000	
032150- A12	Civil works		30,000,000		
032150- A124	Building and Structures		30,000,000		
Total-	UPGRADATION OF ASF ACADEMY AT KARACHI		30,000,000	15,000,000	
KA9625 CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES					
032150- A12	Civil works		6,213,000		
032150- A124	Building and Structures		6,213,000		
Total-	CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES		6,213,000		

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032150	Total- OTHERS			406,213,000	424,723,000	
0321	Total- Police			406,213,000	424,723,000	
032	Total- Police			406,213,000	424,723,000	
03	Total- Public Order And Safety Affairs			406,213,000	424,723,000	
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041104	METEOROLOGY :					
KA1296 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN						
041104- A03	Operating Expenses			100,000		
041104- A039	General			100,000		
041104- A12	Civil works			239,636,000	3,739,000	
041104- A124	Building and Structures			239,636,000	3,739,000	
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN			239,736,000	3,739,000	
	(In Foreign Exchange)			(235,000,000)		
	(Foreign Aid)			(235,000,000)		
	(In Local Currency)			(4,736,000)	(3,739,000)	
KA3506 INSTALLATION OF WEATHER SURVIELANCE RADAR AT SUKKER						
041104- A01	Employees Related Expenses			300,000		
041104- A012	Allowances			300,000		
041104- A012-1	Regular Allowances			(300,000)		
041104- A03	Operating Expenses			1,350,000	700,000	
041104- A032	Communications			100,000	100,000	
041104- A038	Travel & Transportation			850,000	600,000	
041104- A039	General			400,000		
041104- A09	Physical Assets			16,550,000	10,300,000	
041104- A092	Computer Equipment			300,000		
041104- A096	Purchase of Plant and Machinery			16,000,000	10,300,000	
041104- A097	Purchase of Furniture and Fixture			250,000		
041104- A12	Civil works			351,800,000		
041104- A124	Building and Structures			351,800,000		

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	INSTALLATION OF WEATHER SURVIELANCE RADAR AT SUKKER			370,000,000	11,000,000	
	(In Foreign Exchange)			(350,000,000)		
	(Foreign Aid)			(350,000,000)		
	(In Local Currency)			(20,000,000)	(11,000,000)	
041104	Total- METEOROLOGY			609,736,000	14,739,000	
0411	Total- General Economic Affairs			609,736,000	14,739,000	
041	Total- General Economic,Commercial & Labour Affairs			609,736,000	14,739,000	
04	Total- Economic Affairs			609,736,000	14,739,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,015,949,000	439,462,000	
	(In Foreign Exchange)			(585,000,000)		
	(Own Resources)					
	(Foreign Aid)			(585,000,000)		
	(In Local Currency)			(430,949,000)	(439,462,000)	

NO. --- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
QA9078 CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND					
032150- A12	Civil works		37,581,000		
032150- A124	Building and Structures		37,581,000		
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND		37,581,000		
032150	Total- OTHERS		37,581,000		
0321	Total- Police		37,581,000		
032	Total- Police		37,581,000		
03	Total- Public Order And Safety Affairs		37,581,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		37,581,000		

NO. ---	FC22D83	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	OTHERS :					
HQ3519 NEW GAWADAR INTERNATIONAL AIRPORT						
014110- A01	Employees Related Expenses			75,000,000	75,000,000	
014110- A011	Pay			51,000,000	51,000,000	
014110- A011-1	Pay of Officers			(51,000,000)	(51,000,000)	
014110- A012	Allowances			24,000,000	24,000,000	
014110- A012-2	Other Allowances (Excluding TA)			(24,000,000)	(24,000,000)	
014110- A03	Operating Expenses			188,800,000	188,800,000	
014110- A033	Utilities			800,000	800,000	
014110- A034	Occupancy Costs			4,000,000	4,000,000	
014110- A037	Consultancy and Contractual Work			180,000,000	180,000,000	
014110- A038	Travel & Transportation			2,500,000	2,500,000	
014110- A039	General			1,500,000	1,500,000	
014110- A12	Civil works			881,195,000	881,195,000	
014110- A121	Roads Highways and Bridges				5,000,000	
014110- A124	Building and Structures			881,195,000	599,841,000	
014110- A126	Telecommunication Works				276,354,000	
Total-	NEW GAWADAR INTERNATIONAL AIRPORT			1,144,995,000	1,144,995,000	
	(In Foreign Exchange)			(500,000,000)		
	(Own Resources)			(500,000,000)		
	(In Local Currency)			(644,995,000)	(1,144,995,000)	
014110	Total- OTHERS			1,144,995,000	1,144,995,000	
0141	Total- Transfers (Inter-Governmental)			1,144,995,000	1,144,995,000	
014	Total- Transfers			1,144,995,000	1,144,995,000	
01	Total- General Public Service			1,144,995,000	1,144,995,000	
Total-	WORKS AUDIT			1,144,995,000	1,144,995,000	
	(In Foreign Exchange)			(500,000,000)		
	(Own Resources)			(500,000,000)		
	(Foreign Aid)					
	(In Local Currency)			(644,995,000)	(1,144,995,000)	
TOTAL - DEMAND				3,558,201,000	1,727,487,000	
	(In Foreign Exchange)			(1,686,108,000)		
	(Own Resources)			(500,000,000)		
	(Foreign Aid)			(1,186,108,000)		
	(In Local Currency)			(1,872,093,000)	(1,727,487,000)	

NO. 093.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **Rs. 425,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	2,936,000	50,000,000
019 General Public Service Not Elsewhere Defined	328,854,000	176,542,000	375,000,000
Total	348,854,000	179,478,000	425,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	14,682,000	4,632,000	71,248,000
A011 Pay	11,822,000	4,270,000	70,396,000
A011-1 Pay of Officers	(9,073,000)	(3,425,000)	(68,104,000)
A011-2 Pay of Other Staff	(2,749,000)	(845,000)	(2,292,000)
A012 Allowances	2,860,000	362,000	852,000
A012-1 Regular Allowances	(1,360,000)	(362,000)	(852,000)
A012-2 Other Allowances (Excluding TA)	(1,500,000)		
A03 Operating Expenses	326,042,000	174,598,000	336,852,000
A06 Transfers			100,000
A09 Physical Assets	7,880,000	248,000	16,700,000
A13 Repairs and Maintenance	250,000		100,000
Total	348,854,000	179,478,000	425,000,000

NO. 093.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
IB0655 COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC						
011110- A01	Employees Related Expenses			4,994,000	2,337,000	6,952,000
011110- A011	Pay	34	34	4,278,000	2,119,000	6,172,000
011110- A011-1	Pay of Officers	(25)	(34)	(3,600,000)	(2,119,000)	(6,172,000)
011110- A011-2	Pay of Other Staff	(9)		(678,000)		
011110- A012	Allowances			716,000	218,000	780,000
011110- A012-1	Regular Allowances			(216,000)	(218,000)	(780,000)
011110- A012-2	Other Allowances (Excluding TA)			(500,000)		
011110- A03	Operating Expenses			6,876,000	351,000	26,148,000
011110- A032	Communications			1,020,000		2,020,000
011110- A034	Occupancy Costs				137,000	500,000
011110- A038	Travel & Transportation			700,000		1,670,000
011110- A039	General			5,156,000	214,000	21,958,000
011110- A06	Transfers					100,000
011110- A063	Entertainment & Gifts					100,000
011110- A09	Physical Assets			7,880,000	248,000	16,700,000
011110- A092	Computer Equipment			6,725,000		15,000,000
011110- A096	Purchase of Plant and Machinery			450,000		1,000,000
011110- A097	Purchase of Furniture and Fixture			705,000	248,000	700,000
011110- A13	Repairs and Maintenance			250,000		100,000
011110- A131	Machinery and Equipment			25,000		50,000
011110- A132	Furniture and Fixture			25,000		50,000
011110- A137	Computer Equipment			200,000		
Total-	COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC			20,000,000	2,936,000	50,000,000
011110	Total- General Commission and Enquiries			20,000,000	2,936,000	50,000,000
0111	Total- Executive and Legislative Organs			20,000,000	2,936,000	50,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,000,000	2,936,000	50,000,000

NO. 093.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
IB5350	CIVIL SERVANTS LEADERSHIP DEVELOPMENT PROGRAM (CLDP)					
019101- A01	Employees Related Expenses					5,000,000
019101- A011	Pay					5,000,000
019101- A011-1	Pay of Officers					(4,000,000)
019101- A011-2	Pay of Other Staff					(1,000,000)
019101- A03	Operating Expenses					95,000,000
019101- A038	Travel & Transportation					85,000,000
019101- A039	General					10,000,000
Total-	CIVIL SERVANTS LEADERSHIP DEVELOPMENT PROGRAM (CLDP)					100,000,000
019101	Total- Administrative Training					100,000,000
0191	Total- Gen Public Service Not Elsewhere Defined					100,000,000
019	Total- General Public Service Not Elsewhere Defined					100,000,000
01	Total- General Public Service			20,000,000	2,936,000	150,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			20,000,000	2,936,000	150,000,000

NO. 093.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 ADMINISTRATIVE TRAINING :

LO1641 INSTITUTION STRENGTHENING AND AUGMENTATION OF TRAINING AND RESEARCH FUNCTIONS OF NATIONAL

019101- A01	Employees Related Expenses	4,000,000		57,780,000
019101- A011	Pay	2,000,000		57,780,000
019101- A011-1	Pay of Officers	(1,000,000)		(56,940,000)
019101- A011-2	Pay of Other Staff	(1,000,000)		(840,000)
019101- A012	Allowances	2,000,000		
019101- A012-1	Regular Allowances	(1,000,000)		
019101- A012-2	Other Allowances (Excluding TA)	(1,000,000)		
019101- A03	Operating Expenses	296,000,000	164,736,000	212,220,000
019101- A039	General	296,000,000	164,736,000	212,220,000
Total-	INSTITUTION STRENGTHENING AND AUGMENTATION OF TRAINING AND RESEARCH FUNCTIONS OF NATIONAL	300,000,000	164,736,000	270,000,000

LO4100 ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE

019101- A01	Employees Related Expenses	5,688,000	2,295,000	1,516,000
019101- A011	Pay	5,544,000	2,151,000	1,444,000
019101- A011-1	Pay of Officers	(4,473,000)	(1,306,000)	(992,000)
019101- A011-2	Pay of Other Staff	(1,071,000)	(845,000)	(452,000)
019101- A012	Allowances	144,000	144,000	72,000
019101- A012-1	Regular Allowances	(144,000)	(144,000)	(72,000)
019101- A03	Operating Expenses	23,166,000	9,511,000	3,484,000
019101- A039	General	23,166,000	9,511,000	3,484,000
Total-	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE	28,854,000	11,806,000	5,000,000
019101	Total- Administrative Training	328,854,000	176,542,000	275,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	328,854,000	176,542,000	275,000,000
019	Total- General Public Service Not Elsewhere Defined	328,854,000	176,542,000	275,000,000
01	Total- General Public Service	328,854,000	176,542,000	275,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	328,854,000	176,542,000	275,000,000
TOTAL - DEMAND		348,854,000	179,478,000	425,000,000

NO. ---. DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D94)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**.

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT** .

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	598,910,000	357,346,000	
	Total	598,910,000	357,346,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,252,000	80,400,000	
A011	Pay	91,436,000	80,400,000	
A011-1	Pay of Officers	(90,621,000)	(80,400,000)	
A011-2	Pay of Other Staff	(815,000)		
A012	Allowances	1,816,000		
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(1,816,000)		
A03	Operating Expenses	32,885,000	15,632,000	
A05	Grants, Subsidies and Write off Loans	413,000,000	218,445,000	
A09	Physical Assets	54,273,000	32,730,000	
A13	Repairs and Maintenance	5,500,000	10,139,000	
	Total	598,910,000	357,346,000	

NO. --- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND
SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
IB2040 MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT)					
109101- A01	Employees Related Expenses		41,628,000	31,697,000	
109101- A011	Pay	23	39,812,000	31,697,000	
109101- A011-1	Pay of Officers	(18)	(38,997,000)	(31,697,000)	
109101- A011-2	Pay of Other Staff	(5)	(815,000)		
109101- A012	Allowances		1,816,000		
109101- A012-2	Other Allowances (Excluding TA)		(1,816,000)		
109101- A03	Operating Expenses		23,572,000	10,296,000	
109101- A032	Communications		550,000	210,000	
109101- A033	Utilities		2,240,000		
109101- A038	Travel & Transportation		10,401,000	4,170,000	
109101- A039	General		10,381,000	5,916,000	
109101- A09	Physical Assets		29,210,000	12,696,000	
109101- A092	Computer Equipment		7,210,000	3,196,000	
109101- A095	Purchase of Transport		20,000,000		
109101- A096	Purchase of Plant and Machinery		1,000,000	4,100,000	
109101- A097	Purchase of Furniture and Fixture		1,000,000	5,400,000	
109101- A13	Repairs and Maintenance		4,500,000	10,100,000	
109101- A130	Transport		500,000		
109101- A131	Machinery and Equipment		500,000	500,000	
109101- A132	Furniture and Fixture		500,000	500,000	
109101- A133	Buildings and Structure		3,000,000	9,100,000	
Total-	MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT)		98,910,000	64,789,000	
IB3499 EHSAAAS TAHAFUZ PROGRAM					
109101- A01	Employees Related Expenses		51,624,000		
109101- A011	Pay	53	51,624,000		
109101- A011-1	Pay of Officers	(53)	(51,624,000)		

NO. --- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND DEMANDS FOR GRANTS
SOCIAL SAFETY DIVISION

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101- A03	Operating Expenses		9,313,000		
109101- A032	Communications		2,874,000		
109101- A036	Motor Vehicles		100,000		
109101- A038	Travel & Transportation		1,860,000		
109101- A039	General		4,479,000		
109101- A05	Grants, Subsidies and Write off Loans		413,000,000		
109101- A052	Grants Domestic		413,000,000		
109101- A09	Physical Assets		25,063,000		
109101- A092	Computer Equipment		15,763,000		
109101- A095	Purchase of Transport		4,400,000		
109101- A096	Purchase of Plant and Machinery		600,000		
109101- A097	Purchase of Furniture and Fixture		4,300,000		
109101- A13	Repairs and Maintenance		1,000,000		
109101- A130	Transport		500,000		
109101- A133	Buildings and Structure		500,000		
Total-	EHSAAS TAHAFUZ PROGRAM		500,000,000		
109101	Total- Administration		598,910,000	64,789,000	

109102 Social Protection (Not elsewhere) :
IB0663 TAHAFUZ PILOT PROJECT

109102- A01	Employees Related Expenses			48,703,000	
109102- A011	Pay			48,703,000	
109102- A011-1	Pay of Officers			(48,703,000)	
109102- A03	Operating Expenses			5,336,000	
109102- A032	Communications			617,000	
109102- A036	Motor Vehicles			80,000	
109102- A038	Travel & Transportation			1,883,000	
109102- A039	General			2,756,000	
109102- A05	Grants, Subsidies and Write off Loans			218,445,000	
109102- A052	Grants Domestic			218,445,000	
109102- A09	Physical Assets			20,034,000	
109102- A092	Computer Equipment			12,638,000	
109102- A095	Purchase of Transport			4,800,000	

NO. --- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
109102-	A096	Purchase of Plant and Machinery			600,000	
109102-	A097	Purchase of Furniture and Fixture			1,996,000	
109102-	A13	Repairs and Maintenance			39,000	
109102-	A133	Buildings and Structure			39,000	
Total-	TAHAFUZ PILOT PROJECT				292,557,000	
109102	Total-	Social Protection (Not elsewhere)			292,557,000	
1091	Total-	Social Protection & Poverty Alleviation		598,910,000	357,346,000	
109	Total-	Social Protection (Not elsewhere class.)		598,910,000	357,346,000	
10	Total-	Social Protection		598,910,000	357,346,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			598,910,000	357,346,000	
TOTAL - DEMAND				598,910,000	357,346,000	

NO. 094.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 094

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **Rs. 7,395,092,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,368,864,000	3,182,619,000	7,395,092,000
	Total	7,368,864,000	3,182,619,000	7,395,092,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,135,000	16,135,000	16,402,000
A011	Pay	7,045,000	7,045,000	16,402,000
A011-1	Pay of Officers	(3,501,000)	(3,501,000)	
A011-2	Pay of Other Staff	(3,544,000)	(3,544,000)	(16,402,000)
A012	Allowances	9,090,000	9,090,000	
A012-1	Regular Allowances	(9,090,000)	(9,090,000)	
A02	Project Pre-Investment Analysis			871,102,000
A03	Operating Expenses	1,873,808,000	1,355,486,000	630,527,000
A09	Physical Assets	5,333,888,000	1,672,624,000	5,405,636,000
A12	Civil works	145,033,000	138,374,000	471,425,000
	Total	7,368,864,000	3,182,619,000	7,395,092,000
	(In Foreign Exchange)	(6,040,068,000)	(1,904,999,000)	(6,208,300,000)
	(Own Resources)	(4,040,068,000)	(1,904,999,000)	(4,905,194,000)
	(Foreign Aid)	(2,000,000,000)		(1,303,106,000)
	(In Local Currency)	(1,328,796,000)	(1,277,620,000)	(1,186,792,000)

NO. 094.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
045	Construction and Transport:				
0455	Air Transport:				
045501	Civil Aviation :				
KA1303 ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)					
045501- A01	Employees Related Expenses		13,635,000	13,635,000	
045501- A011	Pay	21	5,953,000	5,953,000	
045501- A011-1	Pay of Officers	(7)	(3,501,000)	(3,501,000)	
045501- A011-2	Pay of Other Staff	(14)	(2,452,000)	(2,452,000)	
045501- A012	Allowances		7,682,000	7,682,000	
045501- A012-1	Regular Allowances		(7,682,000)	(7,682,000)	
045501- A03	Operating Expenses		8,242,000	8,242,000	
045501- A039	General		8,242,000	8,242,000	
045501- A09	Physical Assets		1,500,000	1,500,000	
045501- A098	Purchase of Other Assets		1,500,000	1,500,000	
045501- A12	Civil works		27,754,000	35,754,000	73,053,000
045501- A124	Building and Structures		27,754,000	35,754,000	73,053,000
Total-	ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)		51,131,000	59,131,000	73,053,000
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KA1304 PAKISTAN SPACE CENTRE (PSC)					
045501- A01	Employees Related Expenses		2,500,000	2,500,000	16,402,000
045501- A011	Pay	7	1,092,000	1,092,000	16,402,000
045501- A011-2	Pay of Other Staff	(7)	(1,092,000)	(1,092,000)	(16,402,000)
045501- A012	Allowances		1,408,000	1,408,000	
045501- A012-1	Regular Allowances		(1,408,000)	(1,408,000)	
045501- A03	Operating Expenses		67,500,000	67,500,000	133,871,000
045501- A039	General		67,500,000	67,500,000	133,871,000
045501- A09	Physical Assets		2,330,000,000	430,000,000	2,541,355,000
045501- A095	Purchase of Transport				28,000,000
045501- A098	Purchase of Other Assets		2,330,000,000	430,000,000	2,513,355,000
045501- A12	Civil works				308,372,000
045501- A124	Building and Structures				308,372,000
Total-	PAKISTAN SPACE CENTRE (PSC)		2,400,000,000	500,000,000	3,000,000,000
	(In Foreign Exchange)		(2,390,000,000)		(2,612,231,000)
	(Own Resources)		(490,000,000)		(1,807,166,000)
	(Foreign Aid)		(1,900,000,000)		(805,065,000)
	(In Local Currency)		(10,000,000)	(500,000,000)	(387,769,000)

NO. 094.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1305 PAKISTAN MULTI MISSION SATELITE (PAKSAT-MM1)						
045501- A03	Operating Expenses			328,907,000	328,907,000	265,000,000
045501- A039	General			328,907,000	328,907,000	265,000,000
045501- A09	Physical Assets			2,244,698,000	963,914,000	2,145,000,000
045501- A095	Purchase of Transport			40,000,000		35,000,000
045501- A098	Purchase of Other Assets			2,204,698,000	963,914,000	2,110,000,000
045501- A12	Civil works			97,279,000	82,620,000	90,000,000
045501- A124	Building and Structures			97,279,000	82,620,000	90,000,000
Total-	PAKISTAN MULTI MISSION SATELITE (PAKSAT-MM1)			2,670,884,000	1,375,441,000	2,500,000,000
	(In Foreign Exchange)			(2,356,327,000)	(1,357,238,000)	(2,375,000,000)
	(Own Resources)			(2,256,327,000)	(1,357,238,000)	(1,876,959,000)
	(Foreign Aid)			(100,000,000)		(498,041,000)
	(In Local Currency)			(314,557,000)	(18,203,000)	(125,000,000)
KA1360 PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)						
045501- A03	Operating Expenses			80,000,000	80,000,000	61,416,000
045501- A039	General			80,000,000	80,000,000	61,416,000
045501- A09	Physical Assets			20,000,000	20,000,000	438,584,000
045501- A095	Purchase of Transport					30,000,000
045501- A098	Purchase of Other Assets			20,000,000	20,000,000	408,584,000
Total-	PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)			100,000,000	100,000,000	500,000,000
	(In Foreign Exchange)			(50,000,000)	(25,500,000)	(400,000,000)
	(Own Resources)			(50,000,000)	(25,500,000)	(400,000,000)
	(In Local Currency)			(50,000,000)	(74,500,000)	(100,000,000)
KA1361 FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN REMOTE SENSING SYNTHETIC APERTURE RADAR SATELLITE						
045501- A02	Project Pre-Investment Analysis					186,000,000
045501- A021	Feasibility Studies					186,000,000
045501- A03	Operating Expenses			184,000,000	67,000,000	8,000,000
045501- A039	General			184,000,000	67,000,000	8,000,000
Total-	FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN REMOTE SENSING SYNTHETIC APERTURE RADAR SATELLITE			184,000,000	67,000,000	194,000,000
	(In Foreign Exchange)			(174,000,000)	(65,000,000)	(183,000,000)
	(Own Resources)			(174,000,000)	(65,000,000)	(183,000,000)
	(In Local Currency)			(10,000,000)	(2,000,000)	(11,000,000)

NO. 094.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1362 ADVANCED SYSTEM FOR PAKSAT-1R GROUND CONTROL SEGMENT (GCS)						
045501- A03	Operating Expenses			30,000,000	2,000,000	19,303,000
045501- A039	General			30,000,000	2,000,000	19,303,000
045501- A09	Physical Assets			498,480,000	18,000,000	280,697,000
045501- A095	Purchase of Transport			6,500,000		9,000,000
045501- A098	Purchase of Other Assets			491,980,000	18,000,000	271,697,000
Total-	ADVANCED SYSTEM FOR PAKSAT-1R GROUND CONTROL SEGMENT (GCS)			528,480,000	20,000,000	300,000,000
	(In Foreign Exchange)			(314,562,000)		
	(Own Resources)			(314,562,000)		
	(In Local Currency)			(213,918,000)	(20,000,000)	(300,000,000)
KA7081 DEVELOPMENT OF ONLINE SATATE LIFE IMAGE SERVICE						
045501- A03	Operating Expenses			46,033,000	46,033,000	83,071,000
045501- A039	General			46,033,000	46,033,000	83,071,000
045501- A09	Physical Assets			239,210,000	239,210,000	
045501- A098	Purchase of Other Assets			239,210,000	239,210,000	
045501- A12	Civil works			20,000,000	20,000,000	
045501- A124	Building and Structures			20,000,000	20,000,000	
Total-	DEVELOPMENT OF ONLINE SATATE LIFE IMAGE SERVICE			305,243,000	305,243,000	83,071,000
	(In Foreign Exchange)			(14,433,000)		(14,433,000)
	(Own Resources)			(14,433,000)		(14,433,000)
	(In Local Currency)			(290,810,000)	(305,243,000)	(68,638,000)
KA7082 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP)						
045501- A02	Project Pre-Investment Analysis					345,945,000
045501- A021	Feasibility Studies					345,945,000
045501- A03	Operating Expenses			682,626,000	369,061,000	
045501- A039	General			682,626,000	369,061,000	
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP)			682,626,000	369,061,000	345,945,000
	(In Foreign Exchange)			(648,046,000)	(364,561,000)	(345,945,000)
	(Own Resources)			(648,046,000)	(364,561,000)	(345,945,000)
	(In Local Currency)			(34,580,000)	(4,500,000)	

NO. 094.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7089 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT					
045501- A02	Project Pre-Investment Analysis				99,757,000
045501- A021	Feasibility Studies				80,000,000
045501- A022	Research Survey & Exploratory Oper				19,757,000
045501- A03	Operating Expenses		446,500,000	386,743,000	4,000,000
045501- A039	General		446,500,000	386,743,000	4,000,000
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT		446,500,000	386,743,000	103,757,000
	(In Foreign Exchange)		(92,700,000)	(92,700,000)	
	(Own Resources)		(92,700,000)	(92,700,000)	
	(In Local Currency)		(353,800,000)	(294,043,000)	(103,757,000)
KA9650 FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN COMMUNICATION SATELLITE-2 (PAKSAT-2)					
045501- A02	Project Pre-Investment Analysis				239,400,000
045501- A021	Feasibility Studies				239,400,000
045501- A03	Operating Expenses				55,866,000
045501- A039	General				55,866,000
Total-	FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN COMMUNICATION SATELLITE-2 (PAKSAT-2)				295,266,000
	(In Foreign Exchange)				(277,691,000)
	(Own Resources)				(277,691,000)
	(In Local Currency)				(17,575,000)

NO. 094.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045501	Total- Civil Aviation			7,368,864,000	3,182,619,000	7,395,092,000
0455	Total- Air Transport			7,368,864,000	3,182,619,000	7,395,092,000
045	Total- Construction and Transport			7,368,864,000	3,182,619,000	7,395,092,000
04	Total- Economic Affairs			7,368,864,000	3,182,619,000	7,395,092,000
	Total- ACCOUNTANT GENERAL			7,368,864,000	3,182,619,000	7,395,092,000
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					
	(In Foreign Exchange)			(6,040,068,000)	(1,904,999,000)	(6,208,300,000)
	(Own Resources)			(4,040,068,000)	(1,904,999,000)	(4,905,194,000)
	(Foreign Aid)			(2,000,000,000)		(1,303,106,000)
	(In Local Currency)			(1,328,796,000)	(1,277,620,000)	(1,186,792,000)
	TOTAL - DEMAND			7,368,864,000	3,182,619,000	7,395,092,000
	(In Foreign Exchange)			(6,040,068,000)	(1,904,999,000)	(6,208,300,000)
	(Own Resources)			(4,040,068,000)	(1,904,999,000)	(4,905,194,000)
	(Foreign Aid)			(2,000,000,000)		(1,303,106,000)
	(In Local Currency)			(1,328,796,000)	(1,277,620,000)	(1,186,792,000)

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SECTION III

MINISTRY OF CLIMATE CHANGE

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the
Ministry of Climate Change.

Development Expenditure on Revenue Account

95. Development Expenditure of Climate Change Division

9,600,000

Total :

9,600,000

NO. 095.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted **Rs. 9,600,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	14,327,000,000	9,573,433,000	9,600,000,000
	Total	14,327,000,000	9,573,433,000	9,600,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	200,495,000	157,005,000	207,360,000
A011	Pay	199,995,000	155,835,000	206,260,000
A011-1	Pay of Officers	(157,060,000)	(140,601,000)	(185,720,000)
A011-2	Pay of Other Staff	(42,935,000)	(15,234,000)	(20,540,000)
A012	Allowances	500,000	1,170,000	1,100,000
A012-1	Regular Allowances	(500,000)	(1,170,000)	(1,100,000)
A02	Project Pre-Investment Analysis			3,000,000
A03	Operating Expenses	2,521,652,000	134,148,000	1,329,590,000
A05	Grants, Subsidies and Write off Loans	11,594,803,000	9,275,250,000	7,800,000,000
A09	Physical Assets	2,500,000	230,000	252,700,000
A13	Repairs and Maintenance	7,550,000	6,800,000	7,350,000
	Total	14,327,000,000	9,573,433,000	9,600,000,000

NO. 095.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
05	Environment Protection:				
055	Administration of Environment Protection:				
0551	Administration of Environment Protection:				
055101	Administration :				
IB0638 TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME					
055101- A01	Employees Related Expenses		168,000,000	142,440,000	171,320,000
055101- A011	Pay	188 189	167,500,000	141,270,000	170,220,000
055101- A011-1	Pay of Officers	(115) (115)	(126,000,000)	(126,220,000)	(150,120,000)
055101- A011-2	Pay of Other Staff	(73) (74)	(41,500,000)	(15,050,000)	(20,100,000)
055101- A012	Allowances		500,000	1,170,000	1,100,000
055101- A012-1	Regular Allowances		(500,000)	(1,170,000)	(1,100,000)
055101- A02	Project Pre-Investment Analysis				2,000,000
055101- A021	Feasibility Studies				1,000,000
055101- A022	Research Survey & Exploratory Oper				1,000,000
055101- A03	Operating Expenses		2,228,697,000	130,360,000	1,226,230,000
055101- A032	Communications		1,100,000	2,700,000	3,100,000
055101- A033	Utilities		6,050,000	3,200,000	3,900,000
055101- A034	Occupancy Costs		17,000,000	16,100,000	17,200,000
055101- A036	Motor Vehicles		18,930,000	12,930,000	15,000,000
055101- A038	Travel & Transportation		15,618,000	15,118,000	15,100,000
055101- A039	General		2,169,999,000	80,312,000	1,171,930,000
055101- A05	Grants, Subsidies and Write off Loans		11,594,803,000	9,275,250,000	7,800,000,000
055101- A052	Grants Domestic		11,594,803,000	9,275,250,000	7,800,000,000
055101- A09	Physical Assets		1,000,000	200,000	251,200,000
055101- A092	Computer Equipment		1,000,000	200,000	200,000
055101- A096	Purchase of Plant and Machinery				250,000,000
055101- A097	Purchase of Furniture and Fixture				1,000,000
055101- A13	Repairs and Maintenance		7,500,000	6,750,000	7,250,000
055101- A130	Transport		5,000,000	6,500,000	7,000,000
055101- A132	Furniture and Fixture			150,000	150,000
055101- A133	Buildings and Structure		2,000,000		
055101- A137	Computer Equipment		500,000	100,000	100,000
Total-	TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME		14,000,000,000	9,555,000,000	9,458,000,000

NO. 095.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2366 CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)						
055101- A01	Employees Related Expenses			13,800,000	9,383,000	22,840,000
055101- A011	Pay	11	11	13,800,000	9,383,000	22,840,000
055101- A011-1	Pay of Officers	(10)	(10)	(13,560,000)	(9,199,000)	(22,400,000)
055101- A011-2	Pay of Other Staff	(1)	(1)	(240,000)	(184,000)	(440,000)
055101- A03	Operating Expenses			286,200,000	1,550,000	160,000
055101- A039	General			286,200,000	1,550,000	160,000
Total-	CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)			300,000,000	10,933,000	23,000,000
IB7805 ISLAMABAD ZOO						
055101- A03	Operating Expenses					100,000,000
055101- A039	General					100,000,000
Total-	ISLAMABAD ZOO					100,000,000
ID9354 CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT						
055101- A01	Employees Related Expenses			10,500,000	5,182,000	13,200,000
055101- A011	Pay	11	8	10,500,000	5,182,000	13,200,000
055101- A011-1	Pay of Officers	(5)	(8)	(9,500,000)	(5,182,000)	(13,200,000)
055101- A011-2	Pay of Other Staff	(6)		(1,000,000)		
055101- A02	Project Pre-Investment Analysis					1,000,000
055101- A021	Feasibility Studies					1,000,000
055101- A03	Operating Expenses			2,950,000	2,238,000	3,200,000
055101- A032	Communications			850,000	442,000	550,000
055101- A033	Utilities					100,000
055101- A038	Travel & Transportation			400,000	200,000	200,000
055101- A039	General			1,700,000	1,596,000	2,350,000
055101- A09	Physical Assets			1,500,000	30,000	1,500,000
055101- A092	Computer Equipment			500,000		500,000
055101- A096	Purchase of Plant and Machinery			500,000	30,000	500,000
055101- A097	Purchase of Furniture and Fixture			500,000		500,000
055101- A13	Repairs and Maintenance			50,000	50,000	100,000
055101- A131	Machinery and Equipment			50,000	50,000	50,000
055101- A132	Furniture and Fixture					50,000
Total-	CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT			15,000,000	7,500,000	19,000,000

NO. 095.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2021-22	2022-23	2021-2022 Budget Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9355 ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING				
055101- A01	Employees Related Expenses		8,195,000	
055101- A011	Pay	7	8,195,000	
055101- A011-1	Pay of Officers	(6)	(8,000,000)	
055101- A011-2	Pay of Other Staff	(1)	(195,000)	
055101- A03	Operating Expenses		3,805,000	
055101- A032	Communications		320,000	
055101- A038	Travel & Transportation		500,000	
055101- A039	General		2,985,000	
Total-	ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING		12,000,000	
055101	Total- Administration		14,327,000,000	9,573,433,000
0551	Total- Administration of Environment Protection		14,327,000,000	9,573,433,000
055	Total- Administration of Environment Protection		14,327,000,000	9,573,433,000
05	Total- Environment Protection		14,327,000,000	9,573,433,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		14,327,000,000	9,573,433,000
	TOTAL - DEMAND		14,327,000,000	9,573,433,000

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SECTION IV

MINISTRY OF COMMERCE

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

96. Development Expenditure of Commerce Division **1,174,440**

Total : **1,174,440**

NO. 096.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **Rs. 1,174,440,000**

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,613,500,000	1,129,450,000	1,174,440,000
	Total	1,613,500,000	1,129,450,000	1,174,440,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans		294,390,000	
A11	Investments	1,313,500,000	835,060,000	1,174,440,000
A12	Civil works	300,000,000		
	Total	1,613,500,000	1,129,450,000	1,174,440,000

NO. 096.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041101	Administration of Economic Affairs :				
LO1171 PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)					
041101- A11	Investments		513,500,000	339,060,000	174,440,000
041101- A111	Investment Local		513,500,000	339,060,000	174,440,000
	Total- PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)		513,500,000	339,060,000	174,440,000
LO1172 PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)					
041101- A11	Investments		800,000,000	496,000,000	1,000,000,000
041101- A111	Investment Local		800,000,000	496,000,000	1,000,000,000
	Total- PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)		800,000,000	496,000,000	1,000,000,000
041101	Total- Administration of Economic Affairs		1,313,500,000	835,060,000	1,174,440,000
0411	Total- General Economic Affairs		1,313,500,000	835,060,000	1,174,440,000
041	Total- General Economic, Commercial & Labour Affairs		1,313,500,000	835,060,000	1,174,440,000
04	Total- Economic Affairs		1,313,500,000	835,060,000	1,174,440,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,313,500,000	835,060,000	1,174,440,000

NO. 096.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041214	Administration :					
QA0794 ESTABLISHMENT OF JOINT BORDER MARKETS AT GABD DISTRICT GAWADAR						
041214- A05	Grants, Subsidies and Write off Loans				126,585,000	
041214- A052	Grants Domestic				126,585,000	
041214- A12	Civil works			100,000,000		
041214- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF JOINT BORDER MARKETS AT GABD DISTRICT GAWADAR			100,000,000	126,585,000	
QA0795 ESTABLISHMENT OF JOINT BORDER MARKETS AT CHEDGI DISTRICT PANJGUR						
041214- A05	Grants, Subsidies and Write off Loans				83,899,000	
041214- A052	Grants Domestic				83,899,000	
041214- A12	Civil works			100,000,000		
041214- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF JOINT BORDER MARKETS AT CHEDGI DISTRICT PANJGUR			100,000,000	83,899,000	
QA0796 ESTABLISHMENT OF JOINT BORDER MARKETS AT MAND DISTRICT KECH						
041214- A05	Grants, Subsidies and Write off Loans				83,906,000	
041214- A052	Grants Domestic				83,906,000	
041214- A12	Civil works			100,000,000		
041214- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF JOINT BORDER MARKETS AT MAND DISTRICT KECH			100,000,000	83,906,000	
041214	Total- Administration			300,000,000	294,390,000	
0412	Total- Commercial Affairs			300,000,000	294,390,000	
041	Total- General Economic, Commercial & Labour Affairs			300,000,000	294,390,000	
04	Total- Economic Affairs			300,000,000	294,390,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			300,000,000	294,390,000	
TOTAL - DEMAND				1,613,500,000	1,129,450,000	1,174,440,000

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SECTION V

MINISTRY OF COMMUNICATIONS

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

97. Development Expenditure of Communications Division

9,250,000

Total :

9,250,000

NO. 097.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **Rs. 9,250,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	286,518,000	157,690,000	9,170,000,000
046	Communications	164,804,000	67,890,000	80,000,000
	Total	451,322,000	225,580,000	9,250,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,304,000		
A011	Pay	3,104,000		
A011-1	Pay of Officers	(2,720,000)		
A011-2	Pay of Other Staff	(384,000)		
A012	Allowances	3,200,000		
A012-1	Regular Allowances	(1,500,000)		
A012-2	Other Allowances (Excluding TA)	(1,700,000)		
A02	Project Pre-Investment Analysis	52,446,000		
A03	Operating Expenses	13,800,000		
A05	Grants, Subsidies and Write off Loans			9,070,000,000
A09	Physical Assets	1,200,000		
A12	Civil works	375,972,000	225,580,000	180,000,000
A13	Repairs and Maintenance	1,600,000		
	Total	451,322,000	225,580,000	9,250,000,000

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0452	Road Transport:				
045201	Administration :				
IB0806 CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5					
045201- A12	Civil works		69,307,000	41,584,000	38,500,000
045201- A124	Building and Structures		69,307,000	41,584,000	38,500,000
Total-	CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5		69,307,000	41,584,000	38,500,000
IB0807 CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQS SECTOR-I AT SHER SHAH INTERCHANGE MOTORWAY M-5					
045201- A12	Civil works		108,501,000	65,100,000	38,500,000
045201- A124	Building and Structures		108,501,000	65,100,000	38,500,000
Total-	CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQS SECTOR-I AT SHER SHAH INTERCHANGE MOTORWAY M-5		108,501,000	65,100,000	38,500,000
IB2338 CAPACITY BUILDING OF COMMUNICATION					
045201- A01	Employees Related Expenses		5,304,000		
045201- A011	Pay		3,104,000		
045201- A011-1	Pay of Officers		(2,720,000)		
045201- A011-2	Pay of Other Staff		(384,000)		
045201- A012	Allowances		2,200,000		
045201- A012-1	Regular Allowances		(500,000)		
045201- A012-2	Other Allowances (Excluding TA)		(1,700,000)		
045201- A02	Project Pre-Investment Analysis		3,296,000		
045201- A022	Research Survey & Exploratory Oper		3,296,000		
045201- A03	Operating Expenses		12,300,000		
045201- A032	Communications		600,000		
045201- A038	Travel & Transportation		900,000		
045201- A039	General		10,800,000		

NO. 097.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A09	Physical Assets			1,200,000		
045201- A092	Computer Equipment			500,000		
045201- A096	Purchase of Plant and Machinery			400,000		
045201- A097	Purchase of Furniture and Fixture			300,000		
045201- A13	Repairs and Maintenance			1,600,000		
045201- A130	Transport			300,000		
045201- A131	Machinery and Equipment			400,000		
045201- A132	Furniture and Fixture			300,000		
045201- A133	Buildings and Structure			300,000		
045201- A137	Computer Equipment			300,000		
Total-	CAPACITY BUILDING OF COMMUNICATION			23,700,000		
ID9250 CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN						
045201- A12	Civil works			85,010,000	51,006,000	23,000,000
045201- A124	Building and Structures			85,010,000	51,006,000	23,000,000
Total-	CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN			85,010,000	51,006,000	23,000,000
045201	Total- Administration			286,518,000	157,690,000	100,000,000
045202 Highways Roads and Bridges :						
IB2342 TORKHAM JALALABAD ROAD PROJECT-II						
045202- A05	Grants, Subsidies and Write off Loans					1,000,000,000
045202- A052	Grants Domestic					1,000,000,000
Total-	TORKHAM JALALABAD ROAD PROJECT-II					1,000,000,000
IB5424 CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF						
045202- A05	Grants, Subsidies and Write off Loans					3,500,000,000
045202- A052	Grants Domestic					3,500,000,000
Total-	CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF					3,500,000,000
IB5425 HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF						
045202- A05	Grants, Subsidies and Write off Loans					4,000,000,000

NO. 097.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045202- A052	Grants Domestic				4,000,000,000
Total-	HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF				4,000,000,000
IB5426 CONSTRUCTION OF LYARI ELEVATED FREIGHT CORRIDOR (20 KM)					
045202- A05	Grants, Subsidies and Write off Loans				300,000,000
045202- A052	Grants Domestic				300,000,000
Total-	CONSTRUCTION OF LYARI ELEVATED FREIGHT CORRIDOR (20 KM)				300,000,000
IB5427 CONSTRUCTION OF SHAHDARA FLYOVER					
045202- A05	Grants, Subsidies and Write off Loans				100,000,000
045202- A052	Grants Domestic				100,000,000
Total-	CONSTRUCTION OF SHAHDARA FLYOVER				100,000,000
IB7721 SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT					
045202- A05	Grants, Subsidies and Write off Loans				170,000,000
045202- A052	Grants Domestic				170,000,000
Total-	SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT				170,000,000
045202	Total-	Highways Roads and Bridges			9,070,000,000
0452	Total-	Road Transport	286,518,000	157,690,000	9,170,000,000
045	Total-	Construction and Transport	286,518,000	157,690,000	9,170,000,000
046	Communications:				
0461	Communications:				
046120	Others :				
IB0668 STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN					
046120- A01	Employees Related Expenses		1,000,000		
046120- A012	Allowances		1,000,000		
046120- A012-1	Regular Allowances		(1,000,000)		
046120- A02	Project Pre-Investment Analysis		29,437,000		
046120- A022	Research Survey & Exploratory Oper		29,437,000		
046120- A03	Operating Expenses		1,000,000		
046120- A038	Travel & Transportation		1,000,000		
Total-	STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN		31,437,000		

NO. 097.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0766 COSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD					
046120- A12	Civil works			113,154,000	67,890,000
046120- A124	Building and Structures			113,154,000	67,890,000
Total-	COSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD			113,154,000	67,890,000
ID9251 NTRC PERMANENT TRAFFIC COUNT PROGRAMME					
046120- A02	Project Pre-Investment Analysis			11,976,000	
046120- A022	Research Survey & Exploratory Oper			11,976,000	
Total-	NTRC PERMANENT TRAFFIC COUNT PROGRAMME			11,976,000	
ID9253 NTRC ACCIDENT DATA & ACCIDENT COST STUDY					
046120- A02	Project Pre-Investment Analysis			7,737,000	
046120- A022	Research Survey & Exploratory Oper			7,737,000	
046120- A03	Operating Expenses			500,000	
046120- A038	Travel & Transportation			500,000	
Total-	NTRC ACCIDENT DATA & ACCIDENT COST STUDY			8,237,000	
046120	Total- Others			164,804,000	67,890,000
0461	Total- Communications			164,804,000	67,890,000
046	Total- Communications			164,804,000	67,890,000
04	Total- Economic Affairs			451,322,000	225,580,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			451,322,000	225,580,000
TOTAL - DEMAND				451,322,000	225,580,000
					9,250,000,000

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SECTION VI

MINISTRY OF DEFENCE

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

98. Development Expenditure of Defence Division	2,232,090
99. Development Expenditure of Survey of Pakistan	500,000

Total : 2,732,090

NO. 098.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **Rs. 2,232,090,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017	464,618,000		111,000,000
021	1,400,000,000	1,895,055,000	1,713,575,000
025	47,350,000		
073	25,000,000		50,000,000
093	40,667,000	58,667,000	357,515,000
Total	1,977,635,000	1,953,722,000	2,232,090,000
OBJECT CLASSIFICATION			
A01	18,980,000	1,223,000	23,193,000
A011	18,980,000	1,223,000	22,343,000
A011-1	(14,280,000)	(581,000)	(17,425,000)
A011-2	(4,700,000)	(642,000)	(4,918,000)
A012			850,000
A012-1			(50,000)
A012-2			(800,000)
A02	124,266,000		151,572,000
A03	58,784,000	29,261,000	138,661,000
A09	715,347,000	141,880,000	362,352,000
A10			50,000
A12	1,060,258,000	1,781,358,000	1,531,385,000
A13			24,877,000
Total	1,977,635,000	1,953,722,000	2,232,090,000
(In Foreign Exchange)	(504,434,000)		(5,151,000)
(Own Resources)	(504,434,000)		
(Foreign Aid)			(5,151,000)
(In Local Currency)	(1,473,201,000)	(1,953,722,000)	(2,226,939,000)

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
IB6000	FEASIBILITY STUDY FOR ESTABLISHMENT OF NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) FOR PAKISTAN				
017104- A02	Project Pre-Investment Analysis		89,896,000		90,000,000
017104- A021	Feasibility Studies		89,896,000		90,000,000
Total-	FEASIBILITY STUDY FOR ESTABLISHMENT OF NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) FOR PAKISTAN		89,896,000		90,000,000
<hr/>					
ID8417	ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN				
017104- A03	Operating Expenses				2,440,000
017104- A032	Communications				150,000
017104- A033	Utilities				20,000
017104- A034	Occupancy Costs				230,000
017104- A035	Operating Leases				100,000
017104- A037	Consultancy and Contractual Work				100,000
017104- A038	Travel & Transportation				710,000
017104- A039	General				1,130,000
017104- A09	Physical Assets				1,090,000
017104- A091	Purchase of Building				300,000
017104- A092	Computer Equipment				370,000
017104- A095	Purchase of Transport				260,000
017104- A096	Purchase of Plant and Machinery				100,000
017104- A097	Purchase of Furniture and Fixture				60,000
017104- A10	Principal Repayments of Loans				50,000
017104- A101	Principal Repayment of Loans - Domestic				50,000
017104- A12	Civil works				1,210,000
017104- A124	Building and Structures				1,210,000
017104- A13	Repairs and Maintenance				16,210,000
017104- A130	Transport				321,000

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A131	Machinery and Equipment					40,000
017104- A133	Buildings and Structure					15,849,000
Total-	ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN					21,000,000
	(In Foreign Exchange)					(5,151,000)
	(Foreign Aid)					(5,151,000)
	(In Local Currency)					(15,849,000)
ID8418 PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN						
017104- A09	Physical Assets			339,508,000		
017104- A096	Purchase of Plant and Machinery			339,508,000		
Total-	PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN			339,508,000		
	(In Foreign Exchange)			(233,834,000)		
	(Own Resources)			(233,834,000)		
	(In Local Currency)			(105,674,000)		
017104	Total- Survey of Pakistan			429,404,000		111,000,000
0171	Total- Research & Dev. General Public Services			429,404,000		111,000,000
017	Total- Research and Development General Public Services			429,404,000		111,000,000
01	Total- General Public Service			429,404,000		111,000,000
02	Defence Affairs & Services:					
021	Military Defence:					
0211	Defence Services Effective:					
021101	Defence Affairs. :					
IB3425 ESTABLISHMENT OF NATIONAL AEROSPACE SCIENCE AND TECHNOLOGY PARK (NASTP) IN PROJECT AVIATION CITY						
021101- A01	Employees Related Expenses					7,700,000
021101- A011	Pay		5			7,700,000
021101- A011-1	Pay of Officers		(3)			(6,825,000)
021101- A011-2	Pay of Other Staff		(2)			(875,000)
021101- A03	Operating Expenses				20,765,000	33,721,000

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
021101- A037	Consultancy and Contractual Work				20,765,000	33,621,000
021101- A039	General					100,000
021101- A12	Civil works			1,000,000,000	679,235,000	758,579,000
021101- A124	Building and Structures			1,000,000,000	679,235,000	758,579,000
Total-	ESTABLISHMENT OF NATIONAL AEROSPACE SCIENCE AND TECHNOLOGY PARK (NASTP) IN PROJECT AVIATION CITY			1,000,000,000	700,000,000	800,000,000

IB3426 DEVELOPMENT OF ICT AND AI BASED PRECISION AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-

021101- A01	Employees Related Expenses			18,980,000	1,223,000	13,493,000
021101- A011	Pay	25	58	18,980,000	1,223,000	12,643,000
021101- A011-1	Pay of Officers	(11)	(22)	(14,280,000)	(581,000)	(8,600,000)
021101- A011-2	Pay of Other Staff	(14)	(36)	(4,700,000)	(642,000)	(4,043,000)
021101- A012	Allowances					850,000
021101- A012-1	Regular Allowances					(50,000)
021101- A012-2	Other Allowances (Excluding TA)					(800,000)
021101- A02	Project Pre-Investment Analysis			9,370,000		7,050,000
021101- A022	Research Survey & Exploratory Oper			9,370,000		7,050,000
021101- A03	Operating Expenses			10,050,000	3,937,000	42,500,000
021101- A031	Fees				2,810,000	50,000
021101- A032	Communications			1,200,000		150,000
021101- A033	Utilities			1,500,000		250,000
021101- A034	Occupancy Costs					50,000
021101- A035	Operating Leases			3,900,000		
021101- A036	Motor Vehicles					50,000
021101- A037	Consultancy and Contractual Work					35,050,000
021101- A038	Travel & Transportation			2,450,000	41,000	450,000
021101- A039	General			1,000,000	1,086,000	6,450,000
021101- A09	Physical Assets			361,600,000	95,636,000	228,140,000
021101- A092	Computer Equipment			361,600,000	70,485,000	107,740,000
021101- A093	Commodity Purchases					50,000
021101- A094	Other Stores and Stocks				5,686,000	250,000

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
021101- A096	Purchase of Plant and Machinery		19,009,000	120,000,000
021101- A097	Purchase of Furniture and Fixture		456,000	50,000
021101- A098	Purchase of Other Assets			50,000
021101- A12	Civil works			150,000
021101- A124	Building and Structures			150,000
021101- A13	Repairs and Maintenance			8,667,000
021101- A131	Machinery and Equipment			8,000,000
021101- A133	Buildings and Structure			667,000
Total-	DEVELOPMENT OF ICT AND AI BASED PRECISION AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-		400,000,000	100,796,000
	(In Foreign Exchange)		(270,600,000)	
	(Own Resources)		(270,600,000)	
	(In Local Currency)		(129,400,000)	(300,000,000)
IB3650 CONSTRUCTION OF MULTI-FUNCTIONAL OFFICE BUILDING AT DEFENCE COMPLEX ISLAMABAD				
021101- A12	Civil works		1,094,259,000	613,575,000
021101- A124	Building and Structures		1,094,259,000	613,575,000
Total-	CONSTRUCTION OF MULTI-FUNCTIONAL OFFICE BUILDING AT DEFENCE COMPLEX ISLAMABAD		1,094,259,000	613,575,000
021101	Total- Defence Affairs.		1,400,000,000	1,713,575,000
0211	Total- Defence Services Effective		1,400,000,000	1,713,575,000
021	Total- Military Defence		1,400,000,000	1,713,575,000
02	Total- Defence Affairs & Services		1,400,000,000	1,713,575,000
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
IB2326 FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH &				
073101- A02	Project Pre-Investment Analysis		25,000,000	
073101- A021	Feasibility Studies		25,000,000	
Total-	FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH &		25,000,000	

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5338 ESTABLISHMENT OF NIHD CENTRE OF EXCELLENCE FOR PREVENTIVE CARDIOVASCULAR RESEARCH AND

073101- A01	Employees Related Expenses			1,000,000
073101- A011	Pay			1,000,000
073101- A011-1	Pay of Officers			(1,000,000)
073101- A03	Operating Expenses			9,000,000
073101- A038	Travel & Transportation			9,000,000
073101- A09	Physical Assets			20,000,000
073101- A096	Purchase of Plant and Machinery			20,000,000
073101- A12	Civil works			20,000,000
073101- A124	Building and Structures			20,000,000
Total-	ESTABLISHMENT OF NIHD CENTRE OF EXCELLENCE FOR PREVENTIVE CARDIOVASCULAR RESEARCH AND			50,000,000
073101	Total- General Hospital Services	25,000,000		50,000,000
0731	Total- General Hospital Services	25,000,000		50,000,000
073	Total- Hospital Services	25,000,000		50,000,000
07	Total- Health	25,000,000		50,000,000

09 Education Affairs and Services:

093 Tertiary Education Affairs and Services:

0931 Tertiary Education Affairs and Services:

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :

IB5277 ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY

093101- A03	Operating Expenses			50,000,000
093101- A039	General			50,000,000
Total-	ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY			50,000,000

IB5297 ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN, ISLAMABAD

093101- A01	Employees Related Expenses			1,000,000
093101- A011	Pay	3		1,000,000
093101- A011-1	Pay of Officers	(3)		(1,000,000)

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A02	Project Pre-Investment Analysis					6,723,000
093101- A021	Feasibility Studies					6,723,000
093101- A09	Physical Assets					113,122,000
093101- A091	Purchase of Building					105,660,000
093101- A097	Purchase of Furniture and Fixture					7,462,000
093101- A12	Civil works					79,155,000
093101- A124	Building and Structures					79,155,000
Total-	ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN, ISLAMABAD					200,000,000
IB5298 ESTABLISHMENT OF INSTITUTE OF INCLUSIVE EDUCATION, ISLAMABAD						
093101- A02	Project Pre-Investment Analysis					47,799,000
093101- A021	Feasibility Studies					47,799,000
093101- A12	Civil works					38,716,000
093101- A124	Building and Structures					38,716,000
Total-	ESTABLISHMENT OF INSTITUTE OF INCLUSIVE EDUCATION, ISLAMABAD					86,515,000
093101	Total- GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					336,515,000
0931	Total- Tertiary Education Affairs and Services					336,515,000
093	Total- Tertiary Education Affairs and Services					336,515,000
09	Total- Education Affairs and Services					336,515,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,854,404,000	1,895,055,000	2,211,090,000
	(In Foreign Exchange)			(504,434,000)		(5,151,000)
	(Own Resources)			(504,434,000)		
	(Foreign Aid)					(5,151,000)
	(In Local Currency)			(1,349,970,000)	(1,895,055,000)	(2,205,939,000)

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General Universities / Colleges / Institutes :					
PR3600	ESTABLISHMENT OF FG DEGREE COLLEGE FOR Boys at Kohat Cantoment					
093101- A03	Operating Expenses			1,384,000	4,559,000	1,000,000
093101- A034	Occupancy Costs				2,876,000	
093101- A039	General			1,384,000	1,683,000	1,000,000
093101- A09	Physical Assets			14,239,000	46,244,000	
093101- A092	Computer Equipment			1,818,000	9,227,000	
093101- A094	Other Stores and Stocks			1,710,000	4,147,000	
093101- A095	Purchase of Transport			8,500,000	16,100,000	
093101- A096	Purchase of Plant and Machinery				7,998,000	
093101- A097	Purchase of Furniture and Fixture			2,211,000	8,772,000	
093101- A12	Civil works			25,044,000	7,864,000	20,000,000
093101- A124	Building and Structures			25,044,000	7,864,000	20,000,000
Total-	ESTABLISHMENT OF FG DEGREE COLLEGE FOR Boys at Kohat Cantoment			40,667,000	58,667,000	21,000,000
093101	Total- GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			40,667,000	58,667,000	21,000,000
0931	Total- Tertiary Education Affairs and Services			40,667,000	58,667,000	21,000,000
093	Total- Tertiary Education Affairs and Services			40,667,000	58,667,000	21,000,000
09	Total- Education Affairs and Services			40,667,000	58,667,000	21,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			40,667,000	58,667,000	21,000,000

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
02	Defence Affairs & Services:					
025	Defence Administration:					
0251	Defence Administration:					
025101	Secretariat (Ministry of Defence) :					
KA1370 FEASIBILITY STUDY FOR CONSTRUCTION OF WHARF FOR PMSA WEST WHARF ROAD KARACHI						
025101- A03	Operating Expenses			47,350,000		
025101- A039	General			47,350,000		
	Total- FEASIBILITY STUDY FOR			47,350,000		
	CONSTRUCTION OF WHARF FOR PMSA					
	WEST WHARF ROAD KARACHI					
025101	Total- Secretariat (Ministry of Defence)			47,350,000		
0251	Total- Defence Administration			47,350,000		
025	Total- Defence Administration			47,350,000		
02	Total- Defence Affairs & Services			47,350,000		
	Total- ACCOUNTANT GENERAL			47,350,000		
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					

NO. 098.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
QA0791 RAISING OF BOUNDARY WALL WITH 06 NOS WATACH TOWER OFFICE COMPLEX SURVEY OF PAKISTAN AT BREWERY ROAD QUETTA						
017104- A12	Civil works			35,214,000		
017104- A124	Building and Structures			35,214,000		
	Total- RAISING OF BOUNDARY WALL WITH 06 NOS WATACH TOWER OFFICE COMPLEX SURVEY OF PAKISTAN AT BREWERY ROAD QUETTA			35,214,000		
017104	Total- Survey of Pakistan			35,214,000		
0171	Total- Research & Dev. General Public Services			35,214,000		
017	Total- Research and Development General Public Services			35,214,000		
01	Total- General Public Service			35,214,000		
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			35,214,000		
	TOTAL - DEMAND			1,977,635,000	1,953,722,000	2,232,090,000
	(In Foreign Exchange)			(504,434,000)		(5,151,000)
	(Own Resources)			(504,434,000)		
	(Foreign Aid)					(5,151,000)
	(In Local Currency)			(1,473,201,000)	(1,953,722,000)	(2,226,939,000)

NO. 099.- DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 099

(FC22S01)

DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN.**

Voted **Rs. 500,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,501,969,000	392,547,000	500,000,000
	Total	1,501,969,000	392,547,000	500,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	91,575,000	57,023,000	56,099,000
A011	Pay	79,021,000	49,523,000	50,099,000
A011-1	Pay of Officers	(28,389,000)	(17,471,000)	(22,712,000)
A011-2	Pay of Other Staff	(50,632,000)	(32,052,000)	(27,387,000)
A012	Allowances	12,554,000	7,500,000	6,000,000
A012-1	Regular Allowances	(9,554,000)	(7,500,000)	(6,000,000)
A012-2	Other Allowances (Excluding TA)	(3,000,000)		
A03	Operating Expenses	1,312,524,000	281,026,000	426,401,000
A09	Physical Assets	73,650,000	31,209,000	9,500,000
A12	Civil works	20,500,000	4,989,000	
A13	Repairs and Maintenance	3,720,000	18,300,000	8,000,000
	Total	1,501,969,000	392,547,000	500,000,000

NO. 099.- FC22S01 DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
IB9097	CAESTRAL MAPING				
017104- A01	Employees Related Expenses		91,575,000	57,023,000	56,099,000
017104- A011	Pay	504 355	79,021,000	49,523,000	50,099,000
017104- A011-1	Pay of Officers	(26) (20)	(28,389,000)	(17,471,000)	(22,712,000)
017104- A011-2	Pay of Other Staff	(478) (335)	(50,632,000)	(32,052,000)	(27,387,000)
017104- A012	Allowances		12,554,000	7,500,000	6,000,000
017104- A012-1	Regular Allowances		(9,554,000)	(7,500,000)	(6,000,000)
017104- A012-2	Other Allowances (Excluding TA)		(3,000,000)		
017104- A03	Operating Expenses		1,312,524,000	281,026,000	426,401,000
017104- A032	Communications		100,000	300,000	710,000
017104- A033	Utilities		50,000	635,000	600,000
017104- A034	Occupancy Costs		5,000,000	13,660,000	
017104- A037	Consultancy and Contractual Work		1,133,975,000	214,967,000	340,691,000
017104- A038	Travel & Transportation		16,040,000	22,845,000	4,100,000
017104- A039	General		157,359,000	28,619,000	80,300,000
017104- A09	Physical Assets		73,650,000	31,209,000	9,500,000
017104- A092	Computer Equipment		1,000,000	800,000	8,000,000
017104- A096	Purchase of Plant and Machinery		32,650,000	30,409,000	500,000
017104- A097	Purchase of Furniture and Fixture		40,000,000		
017104- A098	Purchase of Other Assets				1,000,000
017104- A12	Civil works		20,500,000	4,989,000	
017104- A124	Building and Structures		20,500,000	4,989,000	
017104- A13	Repairs and Maintenance		3,720,000	18,300,000	8,000,000
017104- A130	Transport		520,000		
017104- A131	Machinery and Equipment		1,200,000	1,000,000	1,000,000
017104- A133	Buildings and Structure			15,000,000	4,000,000
017104- A137	Computer Equipment		2,000,000	2,300,000	3,000,000
Total- CAESTRAL MAPING			1,501,969,000	392,547,000	500,000,000

NO. 099.- FC22S01 DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104	Total-	Survey of Pakistan		1,501,969,000	392,547,000	500,000,000
0171	Total-	Research & Dev. General Public Services		1,501,969,000	392,547,000	500,000,000
017	Total-	Research and Development General Public Services		1,501,969,000	392,547,000	500,000,000
01	Total-	General Public Service		1,501,969,000	392,547,000	500,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,501,969,000	392,547,000	500,000,000
	TOTAL - DEMAND			1,501,969,000	392,547,000	500,000,000

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SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

100. Development Expenditure of
Defence Production Division

2,200,000

Total :

2,200,000

NO. 100.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted **Rs. 2,200,000,000**

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,745,000,000	1,305,700,000	2,200,000,000
	Total	1,745,000,000	1,305,700,000	2,200,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		8,327,000	52,100,000
A011	Pay		8,327,000	52,100,000
A011-1	Pay of Officers		(7,184,000)	(36,476,000)
A011-2	Pay of Other Staff		(1,143,000)	(15,624,000)
A02	Project Pre-Investment Analysis			90,000,000
A03	Operating Expenses		9,063,000	33,080,000
A09	Physical Assets	1,745,000,000	1,287,264,000	2,003,220,000
A12	Civil works			20,000,000
A13	Repairs and Maintenance		1,046,000	1,600,000
	Total	1,745,000,000	1,305,700,000	2,200,000,000

**NO. 100.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defense) :				
IB0763 ESTABLISHMENT ODF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR					
025101- A09	Physical Assets		245,000,000		
025101- A096	Purchase of Plant and Machinery		245,000,000		
Total-	ESTABLISHMENT ODF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR		245,000,000		
025101	Total-	Secretariat (Ministry of Defense)	245,000,000		
0251	Total-	Defence Administration	245,000,000		
025	Total-	Defence Administration	245,000,000		
02	Total-	Defence Affairs & Services	245,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		245,000,000		

**NO. 100.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
02	Defence Affairs & Services:					
025	Defence Administration:					
0251	Defence Administration:					
025101	Secretariat (Ministry of Defense) :					
RI0019 ESTABLISHMENT OF PROJECT MANAGEMENT CELL (PMC) FOR CREATION OF SHIPYARD AT GWADAR						
025101- A01	Employees Related Expenses			8,327,000		52,100,000
025101- A011	Pay			8,327,000		52,100,000
025101- A011-1	Pay of Officers			(7,184,000)		(36,476,000)
025101- A011-2	Pay of Other Staff			(1,143,000)		(15,624,000)
025101- A02	Project Pre-Investment Analysis					90,000,000
025101- A021	Feasibility Studies					90,000,000
025101- A03	Operating Expenses			9,063,000		33,080,000
025101- A032	Communications			257,000		1,368,000
025101- A033	Utilities					6,712,000
025101- A034	Occupancy Costs			3,540,000		8,300,000
025101- A036	Motor Vehicles					1,000,000
025101- A038	Travel & Transportation			2,046,000		13,260,000
025101- A039	General			3,220,000		2,440,000
025101- A09	Physical Assets			42,200,000		3,220,000
025101- A092	Computer Equipment			2,545,000		
025101- A095	Purchase of Transport			31,031,000		3,000,000
025101- A096	Purchase of Plant and Machinery			4,244,000		220,000
025101- A097	Purchase of Furniture and Fixture			4,380,000		
025101- A12	Civil works					20,000,000
025101- A127	Drought Emergency Relief Assistance					20,000,000
025101- A13	Repairs and Maintenance			1,046,000		1,600,000
025101- A130	Transport					300,000
025101- A131	Machinery and Equipment					350,000
025101- A132	Furniture and Fixture					350,000
025101- A133	Buildings and Structure			1,046,000		200,000
025101- A137	Computer Equipment					100,000
025101- A138	General					300,000

**NO. 100.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	ESTABLISHMENT OF PROJECT MANAGEMENT CELL (PMC) FOR CREATION OF SHIPYARD AT GWADAR				60,636,000	200,000,000
025101	Total- Secretariat (Ministry of Defense)				60,636,000	200,000,000
0251	Total- Defence Administration				60,636,000	200,000,000
025	Total- Defence Administration				60,636,000	200,000,000
02	Total- Defence Affairs & Services				60,636,000	200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				60,636,000	200,000,000

**NO. 100.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
02	Defence Affairs & Services:					
025	Defence Administration:					
0251	Defence Administration:					
025101	Secretariat (Ministry of Defense) :					
KA3074 INFRASC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO						
025101- A09	Physical Assets			1,500,000,000	1,245,064,000	2,000,000,000
025101- A096	Purchase of Plant and Machinery			1,500,000,000	1,245,064,000	2,000,000,000
	Total- INFRASC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO			1,500,000,000	1,245,064,000	2,000,000,000
025101	Total- Secretariat (Ministry of Defense)			1,500,000,000	1,245,064,000	2,000,000,000
0251	Total- Defence Administration			1,500,000,000	1,245,064,000	2,000,000,000
025	Total- Defence Administration			1,500,000,000	1,245,064,000	2,000,000,000
02	Total- Defence Affairs & Services			1,500,000,000	1,245,064,000	2,000,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,500,000,000	1,245,064,000	2,000,000,000
	TOTAL - DEMAND			1,745,000,000	1,305,700,000	2,200,000,000

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SECTION VIII

MINISTRY OF ENERGY

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Energy**

Development Expenditure on Revenue Account

101. Development Expenditure of Power Division

7,952,990

Total :

7,952,990

NO. 101.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **Rs. 7,952,990,000**

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	19,361,999,000	1,654,899,000	7,952,990,000
	Total	19,361,999,000	1,654,899,000	7,952,990,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			400,000,000
A05	Grants, Subsidies and Write off Loans	19,361,999,000	1,654,899,000	7,552,990,000
	Total	19,361,999,000	1,654,899,000	7,952,990,000
	(In Foreign Exchange)			(2,300,000,000)
	(Own Resources)			
	(Foreign Aid)			(2,300,000,000)
	(In Local Currency)	(19,361,999,000)	(1,654,899,000)	(5,652,990,000)

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
043	Fuel and Energy:				
0438	Others:				
043820	others :				
IB5476 CONSTRUCTION OF 132 KV GRID STATION AT SUNI AREA KHUZDAR CITY					
043820- A03	Operating Expenses				200,000,000
043820- A039	General				200,000,000
	Total-	CONSTRUCTION OF 132 KV GRID STATION AT SUNI AREA KHUZDAR CITY			200,000,000
IB5477 CONSTRUCTION OF 132 KV GRID STATION IN PROME DISTRICT PANJGOOR					
043820- A03	Operating Expenses				200,000,000
043820- A039	General				200,000,000
	Total-	CONSTRUCTION OF 132 KV GRID STATION IN PROME DISTRICT PANJGOOR			200,000,000
043820	Total-	others			400,000,000
0438	Total-	Others			400,000,000
043	Total-	Fuel and Energy			400,000,000
04	Total-	Economic Affairs			400,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			400,000,000

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
043	Fuel and Energy:				
0438	Others:				
043820	others :				
DG0171 CONSTRUCTION OF 132 KV GRID STATION BARTHI KHAAS WITH 132 KV TRANSMISSION LINE DISTRICT D.G					
043820- A05	Grants, Subsidies and Write off Loans		573,000,000		
043820- A052	Grants Domestic		573,000,000		
	Total-	CONSTRUCTION OF 132 KV GRID STATION BARTHI KHAAS WITH 132 KV TRANSMISSION LINE DISTRICT D.G	573,000,000		
LO1642 500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600MV DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC					
043820- A05	Grants, Subsidies and Write off Loans		3,000,000,000		
043820- A052	Grants Domestic		3,000,000,000		
	Total-	500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600MV DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC	3,000,000,000		
LO1643 220 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECRICCITY TO					
043820- A05	Grants, Subsidies and Write off Loans		500,000,000		
043820- A052	Grants Domestic		500,000,000		
	Total-	220 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECRICCITY TO	500,000,000		
043820	Total-	others	4,073,000,000		
0438	Total-	Others	4,073,000,000		
043	Total-	Fuel and Energy	4,073,000,000		
04	Total-	Economic Affairs	4,073,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	4,073,000,000		

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
043	Fuel and Energy:				
0438	Others:				
043820	others :				
PR0935 COSTRUCTION AND COMPLETION 132KV GRID STATION AT PURAN MAKOZAI					
043820- A05	Grants, Subsidies and Write off Loans				50,000,000
043820- A052	Grants Domestic				50,000,000
Total- COSTRUCTION AND COMPLETION 132KV GRID STATION AT PURAN MAKOZAI					50,000,000
PR0936 ELECTRIC DISTRIBUTION EFFECIENCY IMPROVEMENT PROJECT					
043820- A05	Grants, Subsidies and Write off Loans				2,500,000,000
043820- A052	Grants Domestic				2,500,000,000
Total- ELECTRIC DISTRIBUTION EFFECIENCY IMPROVEMENT PROJECT					2,500,000,000
	(In Foreign Exchange)				(2,300,000,000)
	(Foreign Aid)				(2,300,000,000)
	(In Local Currency)				(200,000,000)
PR7041 ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE					
043820- A05	Grants, Subsidies and Write off Loans		500,000,000	300,000,000	750,000,000
043820- A052	Grants Domestic		500,000,000	300,000,000	750,000,000
Total- ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE			500,000,000	300,000,000	750,000,000
043820	Total- others		500,000,000	300,000,000	3,300,000,000
0438	Total- Others		500,000,000	300,000,000	3,300,000,000
043	Total- Fuel and Energy		500,000,000	300,000,000	3,300,000,000
04	Total- Economic Affairs		500,000,000	300,000,000	3,300,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			500,000,000	300,000,000	3,300,000,000
	(In Foreign Exchange)				(2,300,000,000)
	(Own Resources)				
	(Foreign Aid)				(2,300,000,000)
	(In Local Currency)			(500,000,000)	(300,000,000)
					(1,000,000,000)

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2021-22	2022-23	2021-2022 Budget Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

043 Fuel and Energy:

0438 Others:

043820 others :

HD0311 SECONDARY TRANSMISSION LINES & GRID STATION 2021-22(HESCO)

043820- A05	Grants, Subsidies and Write off Loans		5,200,000,000		
043820- A052	Grants Domestic		5,200,000,000		
Total- SECONDARY TRANSMISSION LINES & GRID STATION 2021-22(HESCO)			5,200,000,000		

KA7090 PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)

043820- A05	Grants, Subsidies and Write off Loans		800,000,000	42,000,000	1,500,000,000
043820- A052	Grants Domestic		800,000,000	42,000,000	1,500,000,000
Total- PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)			800,000,000	42,000,000	1,500,000,000

SK0069 SECONDARY TRANSMISSION LINES & GRID STATION 2021-22 TO 2023-24(HESCO)

043820- A05	Grants, Subsidies and Write off Loans		6,600,000,000		
043820- A052	Grants Domestic		6,600,000,000		
Total- SECONDARY TRANSMISSION LINES & GRID STATION 2021-22 TO 2023-24(HESCO)			6,600,000,000		
043820	Total- others		12,600,000,000	42,000,000	1,500,000,000
0438	Total- Others		12,600,000,000	42,000,000	1,500,000,000
043	Total- Fuel and Energy		12,600,000,000	42,000,000	1,500,000,000
04	Total- Economic Affairs		12,600,000,000	42,000,000	1,500,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			12,600,000,000	42,000,000	1,500,000,000

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
043	Fuel and Energy:					
0438	Others:					
043820	others :					
KN0202 33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			50,000,000	30,000,000	43,000,000
043820- A052	Grants Domestic			50,000,000	30,000,000	43,000,000
Total-	33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)			50,000,000	30,000,000	43,000,000
KR0206 ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			95,000,000	57,000,000	88,900,000
043820- A052	Grants Domestic			95,000,000	57,000,000	88,900,000
Total-	ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)			95,000,000	57,000,000	88,900,000
KR0207 CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			50,000,000	30,000,000	39,100,000
043820- A052	Grants Domestic			50,000,000	30,000,000	39,100,000
Total-	CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)			50,000,000	30,000,000	39,100,000
KR0208 CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			300,000,000	180,000,000	365,980,000
043820- A052	Grants Domestic			300,000,000	180,000,000	365,980,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)			300,000,000	180,000,000	365,980,000
NI0202 33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			45,000,000	26,500,000	38,610,000
043820- A052	Grants Domestic			45,000,000	26,500,000	38,610,000
Total-	33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)			45,000,000	26,500,000	38,610,000

NO. 101.- FC22D96 DEVELOPMENT EXPEDTURE OF POWER DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
NI0203 33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans		44,999,000	26,999,000	41,190,000
043820- A052	Grants Domestic		44,999,000	26,999,000	41,190,000
Total-	33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)		44,999,000	26,999,000	41,190,000
NI0204 33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans		30,000,000	18,000,000	25,020,000
043820- A052	Grants Domestic		30,000,000	18,000,000	25,020,000
Total-	33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)		30,000,000	18,000,000	25,020,000
QA0798 CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION TUMP (QESCO)(PC-II)(SB)					
043820- A05	Grants, Subsidies and Write off Loans		132,000,000	79,200,000	60,000,000
043820- A052	Grants Domestic		132,000,000	79,200,000	60,000,000
Total-	CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION TUMP (QESCO)(PC-II)(SB)		132,000,000	79,200,000	60,000,000
QA0799 CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION MAND (QESCO)(PC-II)(SB)					
043820- A05	Grants, Subsidies and Write off Loans		132,000,000	79,200,000	60,000,000
043820- A052	Grants Domestic		132,000,000	79,200,000	60,000,000
Total-	CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION MAND (QESCO)(PC-II)(SB)		132,000,000	79,200,000	60,000,000
QA0800 CONSTRUCTION OF 132-KV GRID STATION WASHUK WITH ALLIED 132-KV STD NAG-WAR TRANSMISSION OF LINE					
043820- A05	Grants, Subsidies and Write off Loans		500,000,000	300,000,000	600,000,000
043820- A052	Grants Domestic		500,000,000	300,000,000	600,000,000
Total-	CONSTRUCTION OF 132-KV GRID STATION WASHUK WITH ALLIED 132-KV STD NAG-WAR TRANSMISSION OF LINE		500,000,000	300,000,000	600,000,000
QA0801 CONSTRUCTION OF 132-KV GRID STATION AT INDUSTRIAL ESTATE BOSTAN WITH ALLIED 132-KV D/C TRANSMISSION OF					
043820- A05	Grants, Subsidies and Write off Loans		500,000,000	300,000,000	466,000,000
043820- A052	Grants Domestic		500,000,000	300,000,000	466,000,000
Total-	CONSTRUCTION OF 132-KV GRID STATION AT INDUSTRIAL ESTATE BOSTAN WITH ALLIED 132-KV D/C TRANSMISSION OF		500,000,000	300,000,000	466,000,000

NO. 101.- FC22D96 DEVELOPMENT EXPEDTURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0935 CONSTRUCTION OF 2ND CIRCUIT STRINING OF 132 KV T/L FROM JIWANI TO GWADAR 94 KM						
043820- A05	Grants, Subsidies and Write off Loans					500,000,000
043820- A052	Grants Domestic					500,000,000
Total-	CONSTRUCTION OF 2ND CIRCUIT STRINING OF 132 KV T/L FROM JIWANI TO GWADAR 94 KM					500,000,000
QA7034 VILLAGE ELECTRICIFICATION IN NA-266 (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			50,000,000	30,000,000	42,770,000
043820- A052	Grants Domestic			50,000,000	30,000,000	42,770,000
Total-	VILLAGE ELECTRICIFICATION IN NA-266 (QESCO)			50,000,000	30,000,000	42,770,000
QA7035 PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans					24,860,000
043820- A052	Grants Domestic					24,860,000
Total-	PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)					24,860,000
QA7036 PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans					7,260,000
043820- A052	Grants Domestic					7,260,000
Total-	PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)					7,260,000
QA7037 PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268						
043820- A05	Grants, Subsidies and Write off Loans			20,000,000	12,000,000	12,990,000
043820- A052	Grants Domestic			20,000,000	12,000,000	12,990,000
Total-	PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268			20,000,000	12,000,000	12,990,000
QA7039 VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			30,000,000	18,000,000	3,780,000

NO. 101.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
043820- A052	Grants Domestic			30,000,000	18,000,000	3,780,000
Total-	VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO)			30,000,000	18,000,000	3,780,000
QA7040 CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			200,000,000	120,000,000	330,030,000
043820- A052	Grants Domestic			200,000,000	120,000,000	330,030,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)			200,000,000	120,000,000	330,030,000
QA7041 11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans			10,000,000	6,000,000	3,500,000
043820- A052	Grants Domestic			10,000,000	6,000,000	3,500,000
Total-	11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)			10,000,000	6,000,000	3,500,000
043820	Total- others			2,188,999,000	1,312,899,000	2,752,990,000
0438	Total- Others			2,188,999,000	1,312,899,000	2,752,990,000
043	Total- Fuel and Energy			2,188,999,000	1,312,899,000	2,752,990,000
04	Total- Economic Affairs			2,188,999,000	1,312,899,000	2,752,990,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			2,188,999,000	1,312,899,000	2,752,990,000
TOTAL - DEMAND				19,361,999,000	1,654,899,000	7,952,990,000
	(In Foreign Exchange)					(2,300,000,000)
	(Own Resources)					
	(Foreign Aid)					(2,300,000,000)
	(In Local Currency)			(19,361,999,000)	(1,654,899,000)	(5,652,990,000)

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SECTION IX

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING,
NATIONAL HERITAGE AND CULTURE

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Federal Education and Professional Training
National Heritage and Culture

Development Expenditure on Revenue Account.

102. Development Expenditure of Federal Education and Professional Training Division	3,139,597
103. Development Expenditure of Higher Education Commission (HEC)	44,178,907
104. Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	4,100,000
105. Development Expenditure of National Heritage and Culture Division	550,000

Total : 51,968,504

NO. 102.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 3,139,597,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,341,000	117,072,000	150,742,000
091 Pre & Primary Education Affairs & Service	18,297,000	5,304,000	9,087,000
092 Secondary Education Affairs and Services	475,157,000	3,796,000	7,162,000
093 Tertiary Education Affairs and Services	2,128,425,000	59,836,080,000	1,242,274,000
097 Education Affairs, Services not Elsewhere Classified	1,716,780,000	1,483,656,000	1,730,332,000
Total	4,485,000,000	61,445,908,000	3,139,597,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	143,520,000	59,892,000	234,061,000
A011 Pay	140,020,000	59,652,000	233,821,000
A011-1 Pay of Officers	(64,940,000)	(48,141,000)	(193,492,000)
A011-2 Pay of Other Staff	(75,080,000)	(11,511,000)	(40,329,000)
A012 Allowances	3,500,000	240,000	240,000
A012-1 Regular Allowances	(3,000,000)	(140,000)	(240,000)
A012-2 Other Allowances (Excluding TA)	(500,000)	(100,000)	
A02 Project Pre-Investment Analysis	6,000,000		7,000,000
A03 Operating Expenses	1,737,836,000	1,353,126,000	1,645,463,000
A06 Transfers	180,199,000	128,358,000	158,687,000
A09 Physical Assets	251,937,000	72,331,000	149,366,000
A11 Investments			50,000
A12 Civil works	2,115,483,000	59,804,457,000	729,860,000
A13 Repairs and Maintenance	50,025,000	27,744,000	215,110,000
Total	4,485,000,000	61,445,908,000	3,139,597,000
(In Foreign Exchange)	(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
(Own Resources)			
(Foreign Aid)	(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
(In Local Currency)	(3,324,604,000)	(60,285,512,000)	(2,139,597,000)

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011109	Provincial Co-Ordination :					
IB5004	AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED					
011109- A06	Transfers			146,341,000	117,072,000	150,742,000
011109- A061	Scholarship			146,341,000	117,072,000	150,742,000
	Total- AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED			146,341,000	117,072,000	150,742,000
011109	Total- Provincial Co-Ordination			146,341,000	117,072,000	150,742,000
0111	Total- Executive and Legislative Organs			146,341,000	117,072,000	150,742,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			146,341,000	117,072,000	150,742,000
01	Total- General Public Service			146,341,000	117,072,000	150,742,000
09	Education Affairs and Services:					
091	Pre & Primary Education Affairs & Service:					
0911	Pre & Primary Education Affairs & Service:					
091102	Primary :					
ID9264	ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL(I-V) GHORA SHAHAN(FA) ISLAMABAD					
091102- A03	Operating Expenses			316,000		316,000
091102- A038	Travel & Transportation			30,000		30,000
091102- A039	General			286,000		286,000
091102- A09	Physical Assets			2,877,000		2,777,000
091102- A092	Computer Equipment			633,000		633,000
091102- A096	Purchase of Plant and Machinery			478,000		478,000
091102- A097	Purchase of Furniture and Fixture			1,766,000		1,666,000
091102- A12	Civil works			15,104,000	5,304,000	5,994,000
091102- A124	Building and Structures			15,104,000	5,304,000	5,994,000
	Total- ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL(I-V) GHORA SHAHAN(FA) ISLAMABAD			18,297,000	5,304,000	9,087,000
091102	Total- Primary			18,297,000	5,304,000	9,087,000
0911	Total- Pre & Primary Education Affairs & Service			18,297,000	5,304,000	9,087,000
091	Total- Pre & Primary Education Affairs & Service			18,297,000	5,304,000	9,087,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	Secondary Education :				
IB5012 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD					
092101- A03	Operating Expenses		258,000		258,000
092101- A038	Travel & Transportation		20,000		20,000
092101- A039	General		238,000		238,000
092101- A09	Physical Assets		2,817,000		2,817,000
092101- A092	Computer Equipment		399,000		399,000
092101- A096	Purchase of Plant and Machinery		406,000		406,000
092101- A097	Purchase of Furniture and Fixture		1,912,000		1,912,000
092101- A098	Purchase of Other Assets		100,000		100,000
092101- A12	Civil works		8,795,000	3,796,000	4,087,000
092101- A124	Building and Structures		8,795,000	3,796,000	4,087,000
Total-	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD		11,870,000	3,796,000	7,162,000
ID9173 RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.					
092101- A01	Employees Related Expenses		3,000,000		
092101- A012	Allowances		3,000,000		
092101- A012-1	Regular Allowances		(3,000,000)		
092101- A03	Operating Expenses		30,400,000		
092101- A037	Consultancy and Contractual Work		30,000,000		
092101- A039	General		400,000		
092101- A09	Physical Assets		1,000,000		
092101- A097	Purchase of Furniture and Fixture		1,000,000		
092101- A12	Civil works		428,887,000		
092101- A124	Building and Structures		428,887,000		
Total-	RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.		463,287,000		
092101	Total- Secondary Education		475,157,000	3,796,000	7,162,000
0921	Total- Secondary Education Affairs and Services		475,157,000	3,796,000	7,162,000
092	Total- Secondary Education Affairs and Services		475,157,000	3,796,000	7,162,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB3441 PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE						
093101- A01	Employees Related Expenses				140,000	810,000
093101- A011	Pay					570,000
093101- A011-1	Pay of Officers					(380,000)
093101- A011-2	Pay of Other Staff					(190,000)
093101- A012	Allowances				140,000	240,000
093101- A012-1	Regular Allowances				(140,000)	(240,000)
093101- A03	Operating Expenses				650,000	50,920,000
093101- A032	Communications					70,000
093101- A033	Utilities					270,000
093101- A037	Consultancy and Contractual Work					50,000,000
093101- A038	Travel & Transportation				100,000	120,000
093101- A039	General				550,000	460,000
093101- A09	Physical Assets					1,650,000
093101- A092	Computer Equipment					650,000
093101- A097	Purchase of Furniture and Fixture					1,000,000
093101- A12	Civil works			409,652,000		179,234,000
093101- A124	Building and Structures			409,652,000		179,234,000
093101- A13	Repairs and Maintenance					150,000,000
093101- A133	Buildings and Structure					150,000,000
Total-	PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE			409,652,000	790,000	382,614,000
IB5009 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD						
093101- A03	Operating Expenses			1,200,000		1,173,000
093101- A038	Travel & Transportation			30,000		30,000
093101- A039	General			1,170,000		1,143,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A09	Physical Assets			22,487,000		22,487,000
093101- A092	Computer Equipment			5,752,000		5,752,000
093101- A094	Other Stores and Stocks			2,812,000		2,812,000
093101- A096	Purchase of Plant and Machinery			977,000		977,000
093101- A097	Purchase of Furniture and Fixture			12,696,000		12,696,000
093101- A098	Purchase of Other Assets			250,000		250,000
093101- A12	Civil works			189,933,000	73,224,000	23,409,000
093101- A124	Building and Structures			189,933,000	73,224,000	23,409,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD			213,620,000	73,224,000	47,069,000
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IB5010 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD						
093101- A03	Operating Expenses			1,200,000		1,200,000
093101- A038	Travel & Transportation			30,000		30,000
093101- A039	General			1,170,000		1,170,000
093101- A09	Physical Assets			20,027,000		20,027,000
093101- A092	Computer Equipment			4,473,000		4,473,000
093101- A094	Other Stores and Stocks			2,700,000		2,700,000
093101- A096	Purchase of Plant and Machinery			1,362,000		1,362,000
093101- A097	Purchase of Furniture and Fixture			11,242,000		11,242,000
093101- A098	Purchase of Other Assets			250,000		250,000
093101- A12	Civil works			231,984,000	59,415,716,000	56,095,000
093101- A124	Building and Structures			231,984,000	59,415,716,000	56,095,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD			253,211,000	59,415,716,000	77,322,000

**NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5014 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD

093101- A03	Operating Expenses	1,200,000		
093101- A038	Travel & Transportation	30,000		
093101- A039	General	1,170,000		
093101- A09	Physical Assets	21,369,000		
093101- A092	Computer Equipment	4,633,000		
093101- A094	Other Stores and Stocks	2,700,000		
093101- A096	Purchase of Plant and Machinery	1,202,000		
093101- A097	Purchase of Furniture and Fixture	12,584,000		
093101- A098	Purchase of Other Assets	250,000		
093101- A12	Civil works	310,815,000	1,109,000	30,000,000
093101- A124	Building and Structures	310,815,000	1,109,000	30,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD	333,384,000	1,109,000	30,000,000

IB5015 UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD

093101- A03	Operating Expenses	1,230,000		150,000
093101- A038	Travel & Transportation	39,000		
093101- A039	General	1,191,000		150,000
093101- A09	Physical Assets	20,262,000		500,000
093101- A092	Computer Equipment	4,837,000		200,000
093101- A094	Other Stores and Stocks	6,651,000		100,000
093101- A096	Purchase of Plant and Machinery	200,000		100,000
093101- A097	Purchase of Furniture and Fixture	7,774,000		100,000
093101- A098	Purchase of Other Assets	800,000		
093101- A12	Civil works	83,840,000	53,840,000	9,673,000
093101- A124	Building and Structures	83,840,000	53,840,000	9,673,000
Total-	UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD	105,332,000	53,840,000	10,323,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9193 ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.						
093101- A01	Employees Related Expenses			53,760,000		16,044,000
093101- A011	Pay	80		53,760,000		16,044,000
093101- A011-2	Pay of Other Staff	(80)		(53,760,000)		(16,044,000)
093101- A03	Operating Expenses			10,450,000		8,956,000
093101- A032	Communications			800,000		
093101- A033	Utilities			2,800,000		766,000
093101- A038	Travel & Transportation			3,250,000		5,000,000
093101- A039	General			3,600,000		3,190,000
093101- A09	Physical Assets			25,790,000		37,000,000
093101- A092	Computer Equipment			9,790,000		12,000,000
093101- A096	Purchase of Plant and Machinery			8,000,000		12,000,000
093101- A097	Purchase of Furniture and Fixture			8,000,000		13,000,000
093101- A12	Civil works			10,000,000		38,000,000
093101- A124	Building and Structures			10,000,000		38,000,000
Total-	ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.			100,000,000		100,000,000
ID9292 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD						
093101- A03	Operating Expenses			700,000		700,000
093101- A038	Travel & Transportation			30,000		30,000
093101- A039	General			670,000		670,000
093101- A09	Physical Assets			23,040,000		14,690,000
093101- A092	Computer Equipment			2,795,000		2,795,000
093101- A094	Other Stores and Stocks			2,700,000		2,700,000
093101- A095	Purchase of Transport			8,350,000		
093101- A096	Purchase of Plant and Machinery			539,000		539,000
093101- A097	Purchase of Furniture and Fixture			8,406,000		8,406,000
093101- A098	Purchase of Other Assets			250,000		250,000
093101- A12	Civil works			116,532,000	67,193,000	45,610,000
093101- A124	Building and Structures			116,532,000	67,193,000	45,610,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD			140,272,000	67,193,000	61,000,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID9293 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD					
093101- A03	Operating Expenses		700,000		700,000
093101- A038	Travel & Transportation		30,000		30,000
093101- A039	General		670,000		670,000
093101- A09	Physical Assets		22,428,000		14,078,000
093101- A092	Computer Equipment		2,775,000		2,775,000
093101- A094	Other Stores and Stocks		2,700,000		2,700,000
093101- A095	Purchase of Transport		8,350,000		
093101- A096	Purchase of Plant and Machinery		541,000		541,000
093101- A097	Purchase of Furniture and Fixture		7,812,000		7,812,000
093101- A098	Purchase of Other Assets		250,000		250,000
093101- A12	Civil works		95,313,000	33,951,000	53,718,000
093101- A124	Building and Structures		95,313,000	33,951,000	53,718,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD		118,441,000	33,951,000	68,496,000
ID9294 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD					
093101- A03	Operating Expenses		1,200,000		1,200,000
093101- A038	Travel & Transportation		30,000		30,000
093101- A039	General		1,170,000		1,170,000
093101- A09	Physical Assets		18,990,000		18,140,000
093101- A092	Computer Equipment		2,682,000		2,682,000
093101- A094	Other Stores and Stocks		3,900,000		3,900,000
093101- A095	Purchase of Transport		850,000		
093101- A096	Purchase of Plant and Machinery		1,378,000		1,378,000
093101- A097	Purchase of Furniture and Fixture		9,680,000		9,680,000
093101- A098	Purchase of Other Assets		500,000		500,000
093101- A12	Civil works		49,428,000	49,428,000	35,040,000
093101- A124	Building and Structures		49,428,000	49,428,000	35,040,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD		69,618,000	49,428,000	54,380,000
093101	Total- General universities/colleges/institutes		1,743,530,000	59,695,251,000	831,204,000

**NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102 Profs/technical universities /colleges :						
IB3440 INTRODUCTION OF B.S.ED (HONS) 4 YEARS PROGRAMME AT FEDERAL COLLEGE OF EDUCATION H-9 ISLAMABAD						
093102- A03	Operating Expenses			106,237,000		
093102- A039	General			106,237,000		
Total-	INTRODUCTION OF B.S.ED (HONS) 4 YEARS PROGRAMME AT FEDERAL COLLEGE OF EDUCATION H-9 ISLAMABAD			106,237,000		
IB5478 ESTABLISHMENT OF STATE OF THE ART TEACHER TRAINING INSTITUTE						
093102- A03	Operating Expenses					100,000,000
093102- A039	General					100,000,000
Total-	ESTABLISHMENT OF STATE OF THE ART TEACHER TRAINING INSTITUTE					100,000,000
093102	Total- Profs/technical universities /colleges			106,237,000		100,000,000
0931	Total- Tertiary Education Affairs and Services			1,849,767,000	59,695,251,000	931,204,000
093	Total- Tertiary Education Affairs and Services			1,849,767,000	59,695,251,000	931,204,000
097	Education Affairs,Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
IB0827 ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION						
097120- A01	Employees Related Expenses			20,640,000	5,295,000	20,000,000
097120- A011	Pay	17		20,640,000	5,295,000	20,000,000
097120- A011-1	Pay of Officers	(17)		(20,640,000)	(5,295,000)	(20,000,000)
097120- A03	Operating Expenses			114,060,000	83,518,000	165,000,000
097120- A032	Communications			8,400,000	1,064,000	2,200,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A033	Utilities			10,836,000	966,000	3,250,000
097120- A034	Occupancy Costs			19,200,000	10,409,000	28,400,000
097120- A036	Motor Vehicles			4,560,000	2,162,000	3,600,000
097120- A037	Consultancy and Contractual Work					5,000,000
097120- A038	Travel & Transportation			12,480,000	3,080,000	7,650,000
097120- A039	General			58,584,000	65,837,000	114,900,000
097120- A09	Physical Assets			41,360,000	35,324,000	9,000,000
097120- A092	Computer Equipment			21,360,000	4,389,000	4,000,000
097120- A095	Purchase of Transport				2,919,000	
097120- A096	Purchase of Plant and Machinery			15,000,000	13,367,000	4,000,000
097120- A097	Purchase of Furniture and Fixture			5,000,000	14,649,000	1,000,000
097120- A12	Civil works			6,000,000		
097120- A124	Building and Structures			6,000,000		
097120- A13	Repairs and Maintenance			17,940,000	2,359,000	6,000,000
097120- A130	Transport			3,240,000	1,240,000	1,000,000
097120- A131	Machinery and Equipment			2,100,000	7,000	500,000
097120- A132	Furniture and Fixture			2,100,000		500,000
097120- A133	Buildings and Structure			2,100,000	1,100,000	2,000,000
097120- A137	Computer Equipment			6,300,000	12,000	2,000,000
097120- A139	Telecommunication Works			2,100,000		
Total-	ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION			200,000,000	126,496,000	200,000,000
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IB2004 PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TEACHERS IN FDE SCHOOLS						
097120- A02	Project Pre-Investment Analysis			2,500,000		1,000,000
097120- A022	Research Survey & Exploratory Oper			2,500,000		1,000,000
097120- A03	Operating Expenses			31,460,000	8,587,000	100,980,000
097120- A038	Travel & Transportation			1,980,000		
097120- A039	General			29,480,000	8,587,000	100,980,000
Total-	PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TEACHERS IN FDE SCHOOLS			33,960,000	8,587,000	101,980,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2367 PANDEMIC RESPONSE EFFECTIVENESS PROJECT (PREP FOR COVID-19)					
097120- A03	Operating Expenses		160,396,000	160,396,000	500,000,000
097120- A039	General		160,396,000	160,396,000	500,000,000
Total-	PANDEMIC RESPONSE EFFECTIVENESS PROJECT (PREP FOR COVID-19)		160,396,000	160,396,000	500,000,000
	(In Foreign Exchange)		(160,396,000)	(160,396,000)	(500,000,000)
	(Foreign Aid)		(160,396,000)	(160,396,000)	(500,000,000)
IB2368 RESPONSE RECOVERY AND RESILIENCE IN EDUCATION PROGRAMMING IN POST-COVID-19 IN PAKISTAN (GLOBAL)					
097120- A01	Employees Related Expenses		20,000,000	20,000,000	
097120- A011	Pay		20,000,000	20,000,000	
097120- A011-1	Pay of Officers		(14,000,000)	(14,000,000)	
097120- A011-2	Pay of Other Staff		(6,000,000)	(6,000,000)	
097120- A03	Operating Expenses		980,000,000	980,000,000	500,000,000
097120- A039	General		980,000,000	980,000,000	500,000,000
Total-	RESPONSE RECOVERY AND RESILIENCE IN EDUCATION PROGRAMMING IN POST-COVID-19 IN PAKISTAN (GLOBAL)		1,000,000,000	1,000,000,000	500,000,000
	(In Foreign Exchange)		(1,000,000,000)	(1,000,000,000)	(500,000,000)
	(Foreign Aid)		(1,000,000,000)	(1,000,000,000)	(500,000,000)
IB3439 ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT					
097120- A01	Employees Related Expenses			5,050,000	40,000,000
097120- A011	Pay			5,050,000	40,000,000
097120- A011-1	Pay of Officers			(5,050,000)	(38,000,000)
097120- A011-2	Pay of Other Staff				(2,000,000)
097120- A03	Operating Expenses		47,000,000	400,000	18,800,000
097120- A032	Communications				1,450,000
097120- A039	General		47,000,000	400,000	17,350,000
097120- A09	Physical Assets				6,200,000
097120- A092	Computer Equipment				4,800,000

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A096	Purchase of Plant and Machinery				1,400,000
Total-	ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT		47,000,000	5,450,000	65,000,000
IB5003 PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12					
097120- A01	Employees Related Expenses		2,500,000	545,000	6,482,000
097120- A011	Pay		2,500,000	545,000	6,482,000
097120- A011-2	Pay of Other Staff		(2,500,000)	(545,000)	(6,482,000)
097120- A02	Project Pre-Investment Analysis		2,000,000		6,000,000
097120- A022	Research Survey & Exploratory Oper		2,000,000		6,000,000
097120- A03	Operating Expenses		63,725,000	58,369,000	78,224,000
097120- A038	Travel & Transportation		100,000		300,000
097120- A039	General		63,625,000	58,369,000	77,924,000
097120- A09	Physical Assets		1,775,000	1,775,000	
097120- A092	Computer Equipment		750,000	750,000	
097120- A096	Purchase of Plant and Machinery		625,000	625,000	
097120- A097	Purchase of Furniture and Fixture		400,000	400,000	
Total-	PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12		70,000,000	60,689,000	90,706,000
IB5006 SCHOOL BASED DEWORMING PROGRAMME IN ICT					
097120- A03	Operating Expenses		9,658,000	2,680,000	7,000,000
097120- A038	Travel & Transportation		800,000		1,151,000
097120- A039	General		8,858,000	2,680,000	5,849,000
Total-	SCHOOL BASED DEWORMING PROGRAMME IN ICT		9,658,000	2,680,000	7,000,000
IB5050 PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE					
097120- A01	Employees Related Expenses		2,900,000	370,000	2,220,000
097120- A011	Pay		2,900,000	370,000	2,220,000
097120- A011-2	Pay of Other Staff		(2,900,000)	(370,000)	(2,220,000)
097120- A02	Project Pre-Investment Analysis		1,500,000		
097120- A022	Research Survey & Exploratory Oper		1,500,000		

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A03	Operating Expenses			56,816,000	16,649,000	12,780,000
097120- A038	Travel & Transportation			2,120,000	2,000,000	
097120- A039	General			54,696,000	14,649,000	12,780,000
097120- A09	Physical Assets			27,215,000	28,345,000	
097120- A092	Computer Equipment			7,030,000	7,850,000	
097120- A094	Other Stores and Stocks			15,640,000	15,640,000	
097120- A096	Purchase of Plant and Machinery			1,745,000	1,745,000	
097120- A097	Purchase of Furniture and Fixture			2,800,000	3,110,000	
097120- A13	Repairs and Maintenance			1,635,000	20,000	
097120- A131	Machinery and Equipment			1,635,000	20,000	
Total-	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE			90,066,000	45,384,000	15,000,000
IB5339 SUSTAINABILITY OF COMPUTER LAB ESTABLISHMENT BY THE UNIVERSIL SERVICES FUND (USF) ALONG WITH						
097120- A01	Employees Related Expenses					98,980,000
097120- A011	Pay					98,980,000
097120- A011-1	Pay of Officers					(98,980,000)
097120- A03	Operating Expenses					28,350,000
097120- A032	Communications					22,600,000
097120- A039	General					5,750,000
097120- A11	Investments					50,000
097120- A111	Investment Local					50,000
097120- A13	Repairs and Maintenance					16,950,000
097120- A137	Computer Equipment					16,950,000
Total-	SUSTAINABILITY OF COMPUTER LAB ESTABLISHMENT BY THE UNIVERSIL SERVICES FUND (USF) ALONG WITH					144,330,000
ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL						
097120- A01	Employees Related Expenses			35,920,000	23,802,000	42,400,000
097120- A011	Pay	43		35,420,000	23,702,000	42,400,000
097120- A011-1	Pay of Officers	(13)		(25,500,000)	(19,106,000)	(29,007,000)

NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A011-2	Pay of Other Staff	(30)	(9,920,000)	(4,596,000)	(13,393,000)
097120- A012	Allowances		500,000	100,000	
097120- A012-2	Other Allowances (Excluding TA)		(500,000)	(100,000)	
097120- A03	Operating Expenses		66,830,000	41,085,000	61,756,000
097120- A032	Communications		1,770,000	874,000	1,720,000
097120- A033	Utilities		3,250,000	2,984,000	2,950,000
097120- A034	Occupancy Costs		10,000	10,000	10,000
097120- A036	Motor Vehicles		50,000		50,000
097120- A038	Travel & Transportation		2,050,000	1,816,000	3,276,000
097120- A039	General		59,700,000	35,401,000	53,750,000
097120- A09	Physical Assets		500,000	6,887,000	
097120- A092	Computer Equipment		500,000	6,887,000	
097120- A13	Repairs and Maintenance		2,450,000	2,200,000	2,160,000
097120- A130	Transport		500,000	500,000	605,000
097120- A131	Machinery and Equipment		500,000	700,000	305,000
097120- A132	Furniture and Fixture		500,000	500,000	300,000
097120- A133	Buildings and Structure		500,000		500,000
097120- A137	Computer Equipment		450,000	500,000	450,000
Total-	ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL		105,700,000	73,974,000	106,316,000
097120	Total- OTHERS		1,716,780,000	1,483,656,000	1,730,332,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		1,716,780,000	1,483,656,000	1,730,332,000
097	Total- Education Affairs,Services not Elsewhere Classified		1,716,780,000	1,483,656,000	1,730,332,000
09	Total- Education Affairs and Services		4,060,001,000	61,188,007,000	2,677,785,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		4,206,342,000	61,305,079,000	2,828,527,000
	(In Foreign Exchange)		(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
	(Own Resources)				
	(Foreign Aid)		(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
	(In Local Currency)		(3,045,946,000)	(60,144,683,000)	(1,828,527,000)

**NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093102	Profs/technical universities /colleges :					
LO1288 UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE						
093102- A01	Employees Related Expenses			4,800,000	4,690,000	7,125,000
093102- A011	Pay			4,800,000	4,690,000	7,125,000
093102- A011-1	Pay of Officers			(4,800,000)	(4,690,000)	(7,125,000)
093102- A03	Operating Expenses			2,000,000	232,000	1,000,000
093102- A039	General			2,000,000	232,000	1,000,000
093102- A06	Transfers			33,858,000	11,286,000	7,945,000
093102- A061	Scholarship			33,858,000	11,286,000	7,945,000
093102- A12	Civil works			10,000,000	15,456,000	
093102- A124	Building and Structures			10,000,000	15,456,000	
093102- A13	Repairs and Maintenance			28,000,000	23,165,000	40,000,000
093102- A133	Buildings and Structure			28,000,000	23,165,000	40,000,000
Total-	UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE			78,658,000	54,829,000	56,070,000
LO1634 VISUAL ARTS CENTRE OF EXCELLENCE (VACE) GILGIT BALTISTAN-NATIONAL COLLEGE OF ARTS (FEASIBILITY STUDY)						
093102- A03	Operating Expenses			50,000,000		5,000,000
093102- A037	Consultancy and Contractual Work			50,000,000		5,000,000
Total-	VISUAL ARTS CENTRE OF EXCELLENCE (VACE) GILGIT BALTISTAN-NATIONAL COLLEGE OF ARTS (FEASIBILITY STUDY)			50,000,000		5,000,000
LO9005 CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE						
093102- A03	Operating Expenses			800,000	560,000	1,000,000
093102- A039	General			800,000	560,000	1,000,000
093102- A12	Civil works			149,200,000	85,440,000	249,000,000
093102- A124	Building and Structures			149,200,000	85,440,000	249,000,000
Total-	CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE			150,000,000	86,000,000	250,000,000

**NO. 102.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
093102	Total-	Profs/technical universities /colleges		278,658,000	140,829,000	311,070,000
0931	Total-	Tertiary Education Affairs and Services		278,658,000	140,829,000	311,070,000
093	Total-	Tertiary Education Affairs and Services		278,658,000	140,829,000	311,070,000
09	Total-	Education Affairs and Services		278,658,000	140,829,000	311,070,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		278,658,000	140,829,000	311,070,000
TOTAL - DEMAND				4,485,000,000	61,445,908,000	3,139,597,000
(In Foreign Exchange)				(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
(Own Resources)						
(Foreign Aid)				(1,160,396,000)	(1,160,396,000)	(1,000,000,000)
(In Local Currency)				(3,324,604,000)	(60,285,512,000)	(2,139,597,000)

NO. 103.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS
DEMAND NO. 103
(FC22D98)
DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)**.

Voted Rs. 44,178,907,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	42,450,000,000	22,012,383,000	44,178,907,000
	Total	42,450,000,000	22,012,383,000	44,178,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			4,000,000,000
A05	Grants, Subsidies and Write off Loans	42,450,000,000	22,012,383,000	40,178,907,000
	Total	42,450,000,000	22,012,383,000	44,178,907,000
	(In Foreign Exchange)	(2,000,000,000)		(6,165,023,000)
	(Own Resources)			(5,915,023,000)
	(Foreign Aid)	(2,000,000,000)		(250,000,000)
	(In Local Currency)	(40,450,000,000)	(22,012,383,000)	(38,013,884,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
IB2060 ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC					
093101- A05	Grants, Subsidies and Write off Loans		55,680,000	50,140,000	60,000,000
093101- A052	Grants Domestic		55,680,000	50,140,000	60,000,000
Total-	ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC		55,680,000	50,140,000	60,000,000
IB2061 AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC					
093101- A05	Grants, Subsidies and Write off Loans		10,708,000	8,992,000	20,000,000
093101- A052	Grants Domestic		10,708,000	8,992,000	20,000,000
Total-	AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC		10,708,000	8,992,000	20,000,000
IB2063 CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000		290,984,000
093101- A052	Grants Domestic		100,000,000		290,984,000
Total-	CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD		100,000,000		290,984,000
IB2064 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW		200,000,000		
IB2065 DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN					
093101- A05	Grants, Subsidies and Write off Loans		300,000,000		
093101- A052	Grants Domestic		300,000,000		
Total-	DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN		300,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2066 DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK						
093101- A05	Grants, Subsidies and Write off Loans			275,000,000	235,000,000	200,000,000
093101- A052	Grants Domestic			275,000,000	235,000,000	200,000,000
Total-	DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK			275,000,000	235,000,000	200,000,000
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)			(275,000,000)	(235,000,000)	(150,000,000)
IB2067 DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI						
093101- A05	Grants, Subsidies and Write off Loans			225,000,000		
093101- A052	Grants Domestic			225,000,000		
Total-	DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI			225,000,000		
IB2068 DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI						
093101- A05	Grants, Subsidies and Write off Loans			320,000,000		300,000,000
093101- A052	Grants Domestic			320,000,000		300,000,000
Total-	DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI			320,000,000		300,000,000
	(In Foreign Exchange)					(200,000,000)
	(Own Resources)					(200,000,000)
	(In Local Currency)			(320,000,000)		(100,000,000)
IB2069 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI			300,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2070 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL			250,000,000		
IB2071 ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans			320,550,000		
093101- A052	Grants Domestic			320,550,000		
Total-	ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD			320,550,000		
IB2072 ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS						
093101- A05	Grants, Subsidies and Write off Loans			350,000,000		
093101- A052	Grants Domestic			350,000,000		
Total-	ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS			350,000,000		
IB2073 ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF						
093101- A05	Grants, Subsidies and Write off Loans			136,725,000		
093101- A052	Grants Domestic			136,725,000		
Total-	ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF			136,725,000		
IB2074 ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	50,000,000	200,000,000
093101- A052	Grants Domestic			200,000,000	50,000,000	200,000,000
Total-	ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K			200,000,000	50,000,000	200,000,000
	(In Foreign Exchange)					(20,000,000)
	(Own Resources)					(20,000,000)
	(In Local Currency)			(200,000,000)	(50,000,000)	(180,000,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2075 ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		
093101- A052	Grants Domestic			100,000,000		
Total-	ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH			100,000,000		
IB2076 ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT			250,000,000		
IB2077 ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		100,000,000
093101- A052	Grants Domestic			50,000,000		100,000,000
Total-	ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD			50,000,000		100,000,000
IB2078 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		
093101- A052	Grants Domestic			100,000,000		
Total-	ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES			100,000,000		
IB2079 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY			200,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2080 ESTABLISHMENT OF FATA UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	ESTABLISHMENT OF FATA UNIVERSITY			300,000,000		
IB2081 ESTABLISHMENT OF MAIN CAMPUS OF FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY AT ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans			100,076,000		
093101- A052	Grants Domestic			100,076,000		
Total-	ESTABLISHMENT OF MAIN CAMPUS OF FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY AT ISLAMABAD			100,076,000		
IB2082 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	300,000,000	354,079,000
093101- A052	Grants Domestic			300,000,000	300,000,000	354,079,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING			300,000,000	300,000,000	354,079,000
	(In Foreign Exchange)					(250,000,000)
	(Own Resources)					(250,000,000)
	(In Local Currency)			(300,000,000)	(300,000,000)	(104,079,000)
IB2083 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	359,740,000	185,000,000
093101- A052	Grants Domestic			250,000,000	359,740,000	185,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY			250,000,000	359,740,000	185,000,000
	(In Foreign Exchange)					(100,000,000)
	(Own Resources)					(100,000,000)
	(In Local Currency)			(250,000,000)	(359,740,000)	(85,000,000)

**NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2084 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	415,256,000	200,000,000
093101- A052	Grants Domestic			250,000,000	415,256,000	200,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION			250,000,000	415,256,000	200,000,000
	(In Foreign Exchange)					(53,643,000)
	(Own Resources)					(53,643,000)
	(In Local Currency)			(250,000,000)	(415,256,000)	(146,357,000)
IB2085 ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE						
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	150,000,000	126,519,000
093101- A052	Grants Domestic			150,000,000	150,000,000	126,519,000
Total-	ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE			150,000,000	150,000,000	126,519,000
	(In Foreign Exchange)					(48,572,000)
	(Own Resources)					(48,572,000)
	(In Local Currency)			(150,000,000)	(150,000,000)	(77,947,000)
IB2087 ESTABLISHMENT OF NUST CAMPUS AT QUETTA						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	350,000,000	1,005,370,000
093101- A052	Grants Domestic			250,000,000	350,000,000	1,005,370,000
Total-	ESTABLISHMENT OF NUST CAMPUS AT QUETTA			250,000,000	350,000,000	1,005,370,000
IB2090 ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000	10,000,000	152,703,000
093101- A052	Grants Domestic			50,000,000	10,000,000	152,703,000
Total-	ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC			50,000,000	10,000,000	152,703,000
IB2094 ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)						
093101- A05	Grants, Subsidies and Write off Loans			1,136,000,000	986,000,000	1,281,049,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			1,136,000,000	986,000,000	1,281,049,000
Total-	ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)			1,136,000,000	986,000,000	1,281,049,000
IB2095 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR			200,000,000		
IB2096 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	45,937,000	200,000,000
093101- A052	Grants Domestic			250,000,000	45,937,000	200,000,000
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO			250,000,000	45,937,000	200,000,000
IB2097 ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED)						
093101- A05	Grants, Subsidies and Write off Loans			82,019,000		
093101- A052	Grants Domestic			82,019,000		
Total-	ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED)			82,019,000		
IB2098 ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN			200,000,000		
IB2099 ESTABLISHMENT OF UNIVERSITY OF TURBAT						
093101- A05	Grants, Subsidies and Write off Loans			150,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		150,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY OF TURBAT		150,000,000		
IB2100 ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU					
093101- A05	Grants, Subsidies and Write off Loans		175,000,000		
093101- A052	Grants Domestic		175,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU		175,000,000		
IB2101 ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)		150,000,000		
IB2102 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)		150,000,000		
IB2103 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU		250,000,000		
IB2104 ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT NAROWAL					
093101- A05	Grants, Subsidies and Write off Loans		82,111,000		
093101- A052	Grants Domestic		82,111,000		
Total-	ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT NAROWAL		82,111,000		
IB2105 ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA					
093101- A05	Grants, Subsidies and Write off Loans		50,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		50,000,000		
Total-	ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA		50,000,000		
IB2106 ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)		200,000,000		
IB2107 EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		500,000,000	600,000,000	544,358,000
093101- A052	Grants Domestic		500,000,000	600,000,000	544,358,000
Total-	EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD		500,000,000	600,000,000	544,358,000
IB2108 FACULTY DEVELOPMENT PROGRAM OF BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000		
093101- A052	Grants Domestic		100,000,000		
Total-	FACULTY DEVELOPMENT PROGRAM OF BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN		100,000,000		
IB2109 FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000	110,000,000	200,000,000
093101- A052	Grants Domestic		200,000,000	110,000,000	200,000,000
Total-	FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES		200,000,000	110,000,000	200,000,000
	(In Foreign Exchange)				(190,000,000)
	(Own Resources)				(190,000,000)
	(In Local Currency)		(200,000,000)	(110,000,000)	(10,000,000)
IB2110 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED)					
093101- A05	Grants, Subsidies and Write off Loans		87,577,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		87,577,000		
Total-	FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED)		87,577,000		
IB2111 HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR					
093101- A05	Grants, Subsidies and Write off Loans		720,000,000	684,000,000	500,000,000
093101- A052	Grants Domestic		720,000,000	684,000,000	500,000,000
Total-	HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR		720,000,000	684,000,000	500,000,000
	(In Foreign Exchange)				(470,000,000)
	(Own Resources)				(470,000,000)
	(In Local Currency)		(720,000,000)	(684,000,000)	(30,000,000)
IB2112 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI		250,000,000		
IB2113 INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)					
093101- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	400,000,000
093101- A052	Grants Domestic		500,000,000	500,000,000	400,000,000
Total-	INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)		500,000,000	500,000,000	400,000,000
IB2114 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE					
093101- A05	Grants, Subsidies and Write off Loans		400,000,000		
093101- A052	Grants Domestic		400,000,000		
Total-	INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE		400,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2115 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR		250,000,000		
IB2116 JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans		400,000,000		
093101- A052	Grants Domestic		400,000,000		
Total-	JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR		400,000,000		
IB2117 LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000	59,346,000	75,000,000
093101- A052	Grants Domestic		100,000,000	59,346,000	75,000,000
Total-	LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD		100,000,000	59,346,000	75,000,000
	(In Foreign Exchange)				(70,000,000)
	(Own Resources)				(70,000,000)
	(In Local Currency)		(100,000,000)	(59,346,000)	(5,000,000)
IB2118 MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000	180,000,000	235,000,000
093101- A052	Grants Domestic		250,000,000	180,000,000	235,000,000
Total-	MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN		250,000,000	180,000,000	235,000,000
IB2119 NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000	258,387,000	170,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			150,000,000	258,387,000	170,000,000
Total-	NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD			150,000,000	258,387,000	170,000,000
	(In Foreign Exchange)					(46,514,000)
	(Own Resources)					(46,514,000)
	(In Local Currency)			(150,000,000)	(258,387,000)	(123,486,000)
IB2120 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC						
093101- A05	Grants, Subsidies and Write off Loans			40,000,000	21,000,000	50,000,000
093101- A052	Grants Domestic			40,000,000	21,000,000	50,000,000
Total-	OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC			40,000,000	21,000,000	50,000,000
IB2121 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC						
093101- A05	Grants, Subsidies and Write off Loans			800,000,000	950,000,000	600,000,000
093101- A052	Grants Domestic			800,000,000	950,000,000	600,000,000
Total-	OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC			800,000,000	950,000,000	600,000,000
IB2122 PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME						
093101- A05	Grants, Subsidies and Write off Loans			120,000,000	120,000,000	350,000,000
093101- A052	Grants Domestic			120,000,000	120,000,000	350,000,000
Total-	PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME			120,000,000	120,000,000	350,000,000
IB2123 PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		250,000,000
093101- A052	Grants Domestic			250,000,000		250,000,000
Total-	PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)			250,000,000		250,000,000
	(In Foreign Exchange)			(250,000,000)		(250,000,000)
	(Foreign Aid)			(250,000,000)		(250,000,000)
IB2124 PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			800,000,000	1,189,139,000	700,000,000
093101- A052	Grants Domestic			800,000,000	1,189,139,000	700,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)			800,000,000	1,189,139,000	700,000,000
(In Foreign Exchange)					(600,000,000)
(Own Resources)					(600,000,000)
(In Local Currency)			(800,000,000)	(1,189,139,000)	(100,000,000)
IB2125 PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC					
093101- A05 Grants, Subsidies and Write off Loans			46,827,000		
093101- A052 Grants Domestic			46,827,000		
Total- PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC			46,827,000		
IB2126 POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)					
093101- A05 Grants, Subsidies and Write off Loans			370,000,000	145,000,000	500,000,000
093101- A052 Grants Domestic			370,000,000	145,000,000	500,000,000
Total- POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)			370,000,000	145,000,000	500,000,000
(In Foreign Exchange)					(470,000,000)
(Own Resources)					(470,000,000)
(In Local Currency)			(370,000,000)	(145,000,000)	(30,000,000)
IB2127 PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS)					
093101- A05 Grants, Subsidies and Write off Loans			100,000,000		
093101- A052 Grants Domestic			100,000,000		
Total- PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS)			100,000,000		
IB2128 PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS					
093101- A05 Grants, Subsidies and Write off Loans			79,160,000		
093101- A052 Grants Domestic			79,160,000		
Total- PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS			79,160,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2129 PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	250,000,000	300,000,000
093101- A052	Grants Domestic			250,000,000	250,000,000	300,000,000
Total-	PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD			250,000,000	250,000,000	300,000,000
IB2131 PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK						
093101- A05	Grants, Subsidies and Write off Loans			125,000,000		
093101- A052	Grants Domestic			125,000,000		
Total-	PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK			125,000,000		
IB2133 PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			320,000,000	320,260,000	450,000,000
093101- A052	Grants Domestic			320,000,000	320,260,000	450,000,000
Total-	PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)			320,000,000	320,260,000	450,000,000
IB2134 PROVISION OF NEW FACILITIES AND INFRASTRUCTURE FOR MAIN CAMPUS AT OF UNIVERSITY OF ENGINEERING &						
093101- A05	Grants, Subsidies and Write off Loans			92,693,000		
093101- A052	Grants Domestic			92,693,000		
Total-	PROVISION OF NEW FACILITIES AND INFRASTRUCTURE FOR MAIN CAMPUS AT OF UNIVERSITY OF ENGINEERING &			92,693,000		
IB2135 SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC						
093101- A05	Grants, Subsidies and Write off Loans			12,000,000	10,250,000	10,000,000
093101- A052	Grants Domestic			12,000,000	10,250,000	10,000,000
Total-	SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC			12,000,000	10,250,000	10,000,000
IB2137 STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC						
093101- A05	Grants, Subsidies and Write off Loans			125,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			125,000,000		
Total-	STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC			125,000,000		
IB2138 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES			250,000,000		
IB2139 STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO			250,000,000		
IB2140 STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			150,000,000		
093101- A052	Grants Domestic			150,000,000		
Total-	STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR			150,000,000		
IB2141 STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	140,000,000	314,595,000
093101- A052	Grants Domestic			200,000,000	140,000,000	314,595,000
Total-	STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES			200,000,000	140,000,000	314,595,000
IB2142 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD/ KARACHI						
093101- A05	Grants, Subsidies and Write off Loans			186,000,000		
093101- A052	Grants Domestic			186,000,000		
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD			186,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2143 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE			250,000,000		
IB2144 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL UNIVERSITY OF MODERN LANGUAGES (NUML) ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		
093101- A052	Grants Domestic			50,000,000		
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL UNIVERSITY OF MODERN LANGUAGES (NUML) ISLAMABAD			50,000,000		
IB2145 STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER						
093101- A05	Grants, Subsidies and Write off Loans			684,000,000	2,974,000	200,000,000
093101- A052	Grants Domestic			684,000,000	2,974,000	200,000,000
Total-	STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER			684,000,000	2,974,000	200,000,000
IB2147 STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093101- A05	Grants, Subsidies and Write off Loans			156,937,000		
093101- A052	Grants Domestic			156,937,000		
Total-	STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN			156,937,000		
IB2148 STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		
093101- A052	Grants Domestic			50,000,000		
Total-	STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR			50,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2149 STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED)					
093101- A05	Grants, Subsidies and Write off Loans		192,813,000		192,813,000
093101- A052	Grants Domestic		192,813,000		192,813,000
Total-	STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED)		192,813,000		192,813,000
IB2150 STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE					
093101- A05	Grants, Subsidies and Write off Loans		169,552,000		
093101- A052	Grants Domestic		169,552,000		
Total-	STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE		169,552,000		
IB2151 STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED)					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000		
093101- A052	Grants Domestic		100,000,000		
Total-	STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED)		100,000,000		
IB2152 STRENGTHENING OF UNIVERSITY OF NAROWAL					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	STRENGTHENING OF UNIVERSITY OF NAROWAL		250,000,000		
IB2153 STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR					
093101- A05	Grants, Subsidies and Write off Loans		300,000,000		
093101- A052	Grants Domestic		300,000,000		
Total-	STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR		300,000,000		
IB2154 SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)					
093101- A05	Grants, Subsidies and Write off Loans		10,000,000		10,000,000
093101- A052	Grants Domestic		10,000,000		10,000,000
Total-	SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)		10,000,000		10,000,000
	(In Foreign Exchange)				(10,000,000)
	(Own Resources)				(10,000,000)
	(In Local Currency)		(10,000,000)		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2155 UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED)

093101- A05	Grants, Subsidies and Write off Loans	100,000,000		
093101- A052	Grants Domestic	100,000,000		
Total-	UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED)	100,000,000		

IB2157 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED

093101- A05	Grants, Subsidies and Write off Loans	250,000,000		
093101- A052	Grants Domestic	250,000,000		
Total-	UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED	250,000,000		

IB2158 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF

093101- A05	Grants, Subsidies and Write off Loans	250,000,000		
093101- A052	Grants Domestic	250,000,000		
Total-	UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF	250,000,000		

IB2159 UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL

093101- A05	Grants, Subsidies and Write off Loans	200,000,000	212,000,000	200,000,000
093101- A052	Grants Domestic	200,000,000	212,000,000	200,000,000
Total-	UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL	200,000,000	212,000,000	200,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2160 UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000		
093101- A052	Grants Domestic		100,000,000		
Total-	UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY		100,000,000		
IB2161 UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE					
093101- A05	Grants, Subsidies and Write off Loans		50,000,000		
093101- A052	Grants Domestic		50,000,000		
Total-	UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE		50,000,000		
IB2162 UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY		150,000,000		
IB2163 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)					
093101- A05	Grants, Subsidies and Write off Loans		300,000,000		
093101- A052	Grants Domestic		300,000,000		
Total-	WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)		300,000,000		
IB2164 CONSTRUCTION OF HOSTEL/SPORTS FACILITIES AT KARAKORAM INTERNATIONAL UNIVERSITY (KIU)					
093101- A05	Grants, Subsidies and Write off Loans		136,390,000		
093101- A052	Grants Domestic		136,390,000		
Total-	CONSTRUCTION OF HOSTEL/SPORTS FACILITIES AT KARAKORAM INTERNATIONAL UNIVERSITY (KIU)		136,390,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2166 DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA			250,000,000		
IB2167 ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH			300,000,000		
IB2168 ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	300,000,000	415,121,000
093101- A052	Grants Domestic			300,000,000	300,000,000	415,121,000
Total-	ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION			300,000,000	300,000,000	415,121,000
	(In Foreign Exchange)					(100,000,000)
	(Own Resources)					(100,000,000)
	(In Local Currency)			(300,000,000)	(300,000,000)	(315,121,000)
IB2169 ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	200,000,000	250,000,000
093101- A052	Grants Domestic			300,000,000	200,000,000	250,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)			300,000,000	200,000,000	250,000,000
	(In Foreign Exchange)					(103,000,000)
	(Own Resources)					(103,000,000)
	(In Local Currency)			(300,000,000)	(200,000,000)	(147,000,000)
IB2170 ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT			200,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2171 HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)					
093101- A05	Grants, Subsidies and Write off Loans		1,750,000,000		1,000,000,000
093101- A052	Grants Domestic		1,750,000,000		1,000,000,000
Total-	HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)		1,750,000,000		1,000,000,000
	(In Foreign Exchange)		(1,750,000,000)		
	(Foreign Aid)		(1,750,000,000)		
	(In Local Currency)				(1,000,000,000)
IB2172 PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000	426,104,000	452,160,000
093101- A052	Grants Domestic		250,000,000	426,104,000	452,160,000
Total-	PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD		250,000,000	426,104,000	452,160,000
	(In Foreign Exchange)				(250,000,000)
	(Own Resources)				(250,000,000)
	(In Local Currency)		(250,000,000)	(426,104,000)	(202,160,000)
IB2173 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR					
093101- A05	Grants, Subsidies and Write off Loans		245,000,000		
093101- A052	Grants Domestic		245,000,000		
Total-	STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR		245,000,000		
IB2174 UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)					
093101- A05	Grants, Subsidies and Write off Loans		75,000,000	20,000,000	139,692,000
093101- A052	Grants Domestic		75,000,000	20,000,000	139,692,000
Total-	UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)		75,000,000	20,000,000	139,692,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2175 UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA		250,000,000		
IB2178 PAK-UK KNOWLEDGE GATEWAY- HEC					
093101- A05	Grants, Subsidies and Write off Loans		300,000,000	60,000,000	300,000,000
093101- A052	Grants Domestic		300,000,000	60,000,000	300,000,000
Total-	PAK-UK KNOWLEDGE GATEWAY- HEC		300,000,000	60,000,000	300,000,000
IB2179 CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)		250,000,000		
IB2180 DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA		200,000,000		
IB2181 DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA		250,000,000		
IB2182 ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT					
093101- A05	Grants, Subsidies and Write off Loans		242,211,000		
093101- A052	Grants Domestic		242,211,000		
Total-	ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT		242,211,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2183 ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)						
093101- A05	Grants, Subsidies and Write off Loans			275,000,000		
093101- A052	Grants Domestic			275,000,000		
Total-	ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)			275,000,000		
IB2185 ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS						
093101- A05	Grants, Subsidies and Write off Loans			228,851,000	228,851,000	200,000,000
093101- A052	Grants Domestic			228,851,000	228,851,000	200,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS			228,851,000	228,851,000	200,000,000
	(In Foreign Exchange)					(180,000,000)
	(Own Resources)					(180,000,000)
	(In Local Currency)			(228,851,000)	(228,851,000)	(20,000,000)
IB2186 ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD			200,000,000		
IB2187 ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS			200,000,000		

**NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2188 ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)			200,000,000		
IB2189 FEASIBILITY STUDY FOR ESTABLISHMENT OF UNIVERSITY IN NORTH WAZIRISTAN TRIBAL DISTRICT (NWTD)						
093101- A05	Grants, Subsidies and Write off Loans			6,560,000		
093101- A052	Grants Domestic			6,560,000		
Total-	FEASIBILITY STUDY FOR ESTABLISHMENT OF UNIVERSITY IN NORTH WAZIRISTAN TRIBAL DISTRICT (NWTD)			6,560,000		
IB2190 SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000	14,119,000	60,000,000
093101- A052	Grants Domestic			50,000,000	14,119,000	60,000,000
Total-	SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)			50,000,000	14,119,000	60,000,000
IB2191 STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)			200,000,000		
IB2192 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &						
093101- A05	Grants, Subsidies and Write off Loans			170,000,000		
093101- A052	Grants Domestic			170,000,000		
Total-	STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &			170,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2193 STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR		200,000,000		
IB2194 STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR		150,000,000		
IB2195 ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000	200,000,000	300,000,000
093101- A052	Grants Domestic		150,000,000	200,000,000	300,000,000
Total-	ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES		150,000,000	200,000,000	300,000,000
	(In Foreign Exchange)				(100,000,000)
	(Own Resources)				(100,000,000)
	(In Local Currency)		(150,000,000)	(200,000,000)	(200,000,000)
IB2196 ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI					
093101- A05	Grants, Subsidies and Write off Loans		302,000,000		
093101- A052	Grants Domestic		302,000,000		
Total-	ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI		302,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2197 PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE		150,000,000		
IB2198 ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)		200,000,000		
IB2224 PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD					
093101- A05	Grants, Subsidies and Write off Loans		299,400,000		
093101- A052	Grants Domestic		299,400,000		
Total-	PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD		299,400,000		
IB2226 DEVELOPMENT OF UNIVERSITY SAHIWAL					
093101- A05	Grants, Subsidies and Write off Loans		200,000,000		
093101- A052	Grants Domestic		200,000,000		
Total-	DEVELOPMENT OF UNIVERSITY SAHIWAL		200,000,000		
IB2227 PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000	91,883,000	300,000,000
093101- A052	Grants Domestic		250,000,000	91,883,000	300,000,000
Total-	PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF		250,000,000	91,883,000	300,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2228 STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO		250,000,000		
IB2229 STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000		
093101- A052	Grants Domestic		250,000,000		
Total-	STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT		250,000,000		
IB2230 PILOT PROJECT FOR DATA DRIVEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000	150,000,000	388,364,000
093101- A052	Grants Domestic		150,000,000	150,000,000	388,364,000
Total-	PILOT PROJECT FOR DATA DRIVEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY		150,000,000	150,000,000	388,364,000
IB3387 ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH					
093101- A05	Grants, Subsidies and Write off Loans		350,000,000	225,000,000	250,000,000
093101- A052	Grants Domestic		350,000,000	225,000,000	250,000,000
Total-	ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH		350,000,000	225,000,000	250,000,000
	(In Foreign Exchange)				(103,851,000)
	(Own Resources)				(103,851,000)
	(In Local Currency)		(350,000,000)	(225,000,000)	(146,149,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3388 GREEN YOUTH MOVEMENT PRIME MINISTER#S YOUTH PROGRAM					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000	31,000,000	100,000,000
093101- A052	Grants Domestic		100,000,000	31,000,000	100,000,000
Total-	GREEN YOUTH MOVEMENT PRIME MINISTER#S YOUTH PROGRAM		100,000,000	31,000,000	100,000,000
IB3389 KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER#S YOUTH PROGRAM					
093101- A05	Grants, Subsidies and Write off Loans		140,000,000	30,000,000	130,000,000
093101- A052	Grants Domestic		140,000,000	30,000,000	130,000,000
Total-	KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER#S YOUTH PROGRAM		140,000,000	30,000,000	130,000,000
IB3390 STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU					
093101- A05	Grants, Subsidies and Write off Loans		150,000,000		
093101- A052	Grants Domestic		150,000,000		
Total-	STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU		150,000,000		
IB3391 ESTABLISHMENT OF CENTRE FOR RESEARCH AND INNOVATION IN FOOD ENERGY ENVIRONMENT MATERIAL AND FORENSIC					
093101- A05	Grants, Subsidies and Write off Loans		15,000,000		
093101- A052	Grants Domestic		15,000,000		
Total-	ESTABLISHMENT OF CENTRE FOR RESEARCH AND INNOVATION IN FOOD ENERGY ENVIRONMENT MATERIAL AND FORENSIC		15,000,000		
IB3392 PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN					
093101- A05	Grants, Subsidies and Write off Loans		225,000,000		
093101- A052	Grants Domestic		225,000,000		
Total-	PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN		225,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3393 EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		
093101- A052	Grants Domestic			250,000,000		
Total-	EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU			250,000,000		
IB3394 ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		
093101- A052	Grants Domestic			100,000,000		
Total-	ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BHAUDDIN ZAKARIYA UNIVERSITY MULTAN			100,000,000		
IB3395 DEVELOPMENT OF UNIVERSITY OF OKARA						
093101- A05	Grants, Subsidies and Write off Loans			375,000,000		
093101- A052	Grants Domestic			375,000,000		
Total-	DEVELOPMENT OF UNIVERSITY OF OKARA			375,000,000		
IB3396 ESTABLISHMENT OF WOMEN SUB-CAMPUS AT BATKHELA UNIVERSITY OF MALAKAND						
093101- A05	Grants, Subsidies and Write off Loans			350,000,000		
093101- A052	Grants Domestic			350,000,000		
Total-	ESTABLISHMENT OF WOMEN SUB-CAMPUS AT BATKHELA UNIVERSITY OF MALAKAND			350,000,000		
IB3397 PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN						
093101- A05	Grants, Subsidies and Write off Loans			225,000,000		
093101- A052	Grants Domestic			225,000,000		
Total-	PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN			225,000,000		
IB3398 UPGRADATION OF COLLEGE OF NURSING HOLY FAMILY HOSPITAL TO POSTGRADUATE INSTITUTE OF NURSING & MIDWIFERY						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	100,000,000	116,000,000
093101- A052	Grants Domestic			100,000,000	100,000,000	116,000,000
Total-	UPGRADATION OF COLLEGE OF NURSING HOLY FAMILY HOSPITAL TO POSTGRADUATE INSTITUTE OF NURSING & MIDWIFERY			100,000,000	100,000,000	116,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3399 ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	250,000,000	200,000,000
093101- A052	Grants Domestic			250,000,000	250,000,000	200,000,000
Total-	ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY			250,000,000	250,000,000	200,000,000
	(In Foreign Exchange)					(100,000,000)
	(Own Resources)					(100,000,000)
	(In Local Currency)			(250,000,000)	(250,000,000)	(100,000,000)
IB3400 STRENGTHENING OF SHAHEED BENAIZ BHUTTO WOMEN UNIVERSITY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			375,000,000		
093101- A052	Grants Domestic			375,000,000		
Total-	STRENGTHENING OF SHAHEED BENAIZ BHUTTO WOMEN UNIVERSITY PESHAWAR			375,000,000		
IB3401 EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA			300,000,000		
IB3402 CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK			300,000,000		
IB3403 CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY (SZABMU) ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	20,000,000	200,000,000
093101- A052	Grants Domestic			300,000,000	20,000,000	200,000,000
Total-	CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY (SZABMU) ISLAMABAD			300,000,000	20,000,000	200,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3404 ESTABLISHMENT OF NEW CAMPUS OF LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE AT KALA SHAH KAKU (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	ESTABLISHMENT OF NEW CAMPUS OF LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE AT KALA SHAH KAKU (PHASE-I)			300,000,000		
IB3405 STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)			300,000,000		
IB3406 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	300,000,000	600,000,000
093101- A052	Grants Domestic			300,000,000	300,000,000	600,000,000
Total-	FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)			300,000,000	300,000,000	600,000,000
	(In Foreign Exchange)					(590,000,000)
	(Own Resources)					(590,000,000)
	(In Local Currency)			(300,000,000)	(300,000,000)	(10,000,000)
IB3407 ESTABLISHMENT OF COMSATS UNIVERSITY ISLAMABAD CAMPUS AT KOT ADDU						
093101- A05	Grants, Subsidies and Write off Loans			400,000,000		
093101- A052	Grants Domestic			400,000,000		
Total-	ESTABLISHMENT OF COMSATS UNIVERSITY ISLAMABAD CAMPUS AT KOT ADDU			400,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3408 ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT			200,000,000		
IB3409 ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI			200,000,000		
IB3410 DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		
093101- A052	Grants Domestic			300,000,000		
Total-	DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)			300,000,000		
IB3411 STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN						
093101- A05	Grants, Subsidies and Write off Loans			411,160,000		
093101- A052	Grants Domestic			411,160,000		
Total-	STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN			411,160,000		
IB3412 KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	150,000,000	250,000,000
093101- A052	Grants Domestic			200,000,000	150,000,000	250,000,000
Total-	KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE			200,000,000	150,000,000	250,000,000
IB3413 KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER#S YOUTH PROGRAM						
093101- A05	Grants, Subsidies and Write off Loans			247,000,000	213,615,000	232,966,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			247,000,000	213,615,000	232,966,000
Total-	KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER#S YOUTH PROGRAM			247,000,000	213,615,000	232,966,000
IB3414 STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH						
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	75,000,000	200,000,000
093101- A052	Grants Domestic			150,000,000	75,000,000	200,000,000
Total-	STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH			150,000,000	75,000,000	200,000,000
	(In Foreign Exchange)					(40,000,000)
	(Own Resources)					(40,000,000)
	(In Local Currency)			(150,000,000)	(75,000,000)	(160,000,000)
IB3415 STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	100,000,000	150,000,000
093101- A052	Grants Domestic			200,000,000	100,000,000	150,000,000
Total-	STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)			200,000,000	100,000,000	150,000,000
IB3416 STRENGTHENING OF ISLAMIA UNIVERSITY OF BAHAWALPUR AND ITS SUB-CAMPUSES						
093101- A05	Grants, Subsidies and Write off Loans			200,000,000		
093101- A052	Grants Domestic			200,000,000		
Total-	STRENGTHENING OF ISLAMIA UNIVERSITY OF BAHAWALPUR AND ITS SUB-CAMPUSES			200,000,000		
IB3417 PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR						
093101- A05	Grants, Subsidies and Write off Loans			825,000,000		
093101- A052	Grants Domestic			825,000,000		
Total-	PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR			825,000,000		
IB3418 DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH						
093101- A05	Grants, Subsidies and Write off Loans			600,000,000		

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic			600,000,000	
Total-	DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH			600,000,000	
IB3419 CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND					
093101- A05	Grants, Subsidies and Write off Loans			575,000,000	
093101- A052	Grants Domestic			575,000,000	
Total-	CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND			575,000,000	
IB3420 ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans			525,000,000	
093101- A052	Grants Domestic			525,000,000	
Total-	ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY			525,000,000	
IB3421 EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD					
093101- A05	Grants, Subsidies and Write off Loans			825,000,000	
093101- A052	Grants Domestic			825,000,000	
Total-	EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD			825,000,000	
IB3422 ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL					
093101- A05	Grants, Subsidies and Write off Loans			1,000,000,000	
093101- A052	Grants Domestic			1,000,000,000	
Total-	ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL			1,000,000,000	

**NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3423 ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT					
093101- A05	Grants, Subsidies and Write off Loans		720,000,000		
093101- A052	Grants Domestic		720,000,000		
Total-	ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT		720,000,000		
IB3424 SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI					
093101- A05	Grants, Subsidies and Write off Loans		80,000,000	27,172,000	100,000,000
093101- A052	Grants Domestic		80,000,000	27,172,000	100,000,000
Total-	SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI		80,000,000	27,172,000	100,000,000
IB3707 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BHARIA UNIVERSITY LAHORE CAMPUS					
093101- A05	Grants, Subsidies and Write off Loans		50,000,000		
093101- A052	Grants Domestic		50,000,000		
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BHARIA UNIVERSITY LAHORE CAMPUS		50,000,000		
IB5357 PAK UNIVERSITY OF ENGINEERING & EMERGING TECHNOLOGY (PUEET)					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	PAK UNIVERSITY OF ENGINEERING & EMERGING TECHNOLOGY (PUEET)				50,000,000
IB5358 AWARD OF 3000 SCHOLARSHIPS TO STUDENTS FROM AFGHANISTAN UNDER THE PM DIRECTIVE					
093101- A05	Grants, Subsidies and Write off Loans				70,000,000
093101- A052	Grants Domestic				70,000,000
Total-	AWARD OF 3000 SCHOLARSHIPS TO STUDENTS FROM AFGHANISTAN UNDER THE PM DIRECTIVE				70,000,000
IB5359 AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE					
093101- A05	Grants, Subsidies and Write off Loans				1,000,000,000
093101- A052	Grants Domestic				1,000,000,000
Total-	AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE				1,000,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5479 DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES						
093101- A03	Operating Expenses					350,000,000
093101- A039	General					350,000,000
Total- DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES						350,000,000
IB5480 STRENGTHENING OF KBMA CVAS						
093101- A03	Operating Expenses					350,000,000
093101- A039	General					350,000,000
Total- STRENGTHENING OF KBMA CVAS						350,000,000
IB5482 UNIVERSITY CAMPUS AT NORTH WAZIRISTAN						
093101- A03	Operating Expenses					100,000,000
093101- A039	General					100,000,000
Total- UNIVERSITY CAMPUS AT NORTH WAZIRISTAN						100,000,000
IB5483 YOUTH LAPTOP SCHEME						
093101- A03	Operating Expenses					1,500,000,000
093101- A039	General					1,500,000,000
Total- YOUTH LAPTOP SCHEME						1,500,000,000
IB5484 ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)						
093101- A03	Operating Expenses					100,000,000
093101- A039	General					100,000,000
Total- ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)						100,000,000
093101	Total- General universities/colleges/institutes		42,450,000,000	11,926,165,000		20,781,773,000
0931	Total- Tertiary Education Affairs and Services		42,450,000,000	11,926,165,000		20,781,773,000
093	Total- Tertiary Education Affairs and Services		42,450,000,000	11,926,165,000		20,781,773,000
09	Total- Education Affairs and Services		42,450,000,000	11,926,165,000		20,781,773,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			42,450,000,000	11,926,165,000		20,781,773,000
	(In Foreign Exchange)		(2,000,000,000)			(4,395,580,000)
	(Own Resources)					(4,145,580,000)
	(Foreign Aid)		(2,000,000,000)			(250,000,000)
	(In Local Currency)		(40,450,000,000)	(11,926,165,000)		(16,386,193,000)

**NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
BR5050 STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		250,000,000
093101- A052	Grants Domestic			50,000,000		250,000,000
Total-	STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR			50,000,000		250,000,000
DG5050 DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		300,000,000
093101- A052	Grants Domestic			300,000,000		300,000,000
Total-	DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN			300,000,000		300,000,000
	(In Foreign Exchange)					(19,593,000)
	(Own Resources)					(19,593,000)
	(In Local Currency)			(300,000,000)		(280,407,000)
FD5050 ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT						
093101- A05	Grants, Subsidies and Write off Loans			250,000,000		200,000,000
093101- A052	Grants Domestic			250,000,000		200,000,000
Total-	ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT			250,000,000		200,000,000
FD5051 UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		113,739,000
093101- A052	Grants Domestic			100,000,000		113,739,000
Total-	UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY			100,000,000		113,739,000
	(In Foreign Exchange)					(92,705,000)
	(Own Resources)					(92,705,000)
	(In Local Currency)			(100,000,000)		(21,034,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
FD5052 ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD					
093101- A05	Grants, Subsidies and Write off Loans			50,000,000	200,000,000
093101- A052	Grants Domestic			50,000,000	200,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD			50,000,000	200,000,000
LO1658 REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE				300,000,000
LO1659 CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE					
093101- A03	Operating Expenses				100,000,000
093101- A039	General				100,000,000
Total-	CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE				100,000,000
LO5050 ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS					
093101- A05	Grants, Subsidies and Write off Loans			500,000,000	192,929,000
093101- A052	Grants Domestic			500,000,000	192,929,000
Total-	ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS			500,000,000	192,929,000
	(In Foreign Exchange)				(115,177,000)
	(Own Resources)				(115,177,000)
	(In Local Currency)			(500,000,000)	(77,752,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO5051 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE						
093101- A05	Grants, Subsidies and Write off Loans			400,000,000		700,000,000
093101- A052	Grants Domestic			400,000,000		700,000,000
Total-	INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE			400,000,000		700,000,000
LO5052 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE						
093101- A05	Grants, Subsidies and Write off Loans			190,000,000		306,530,000
093101- A052	Grants Domestic			190,000,000		306,530,000
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE			190,000,000		306,530,000
	(In Foreign Exchange)					(250,000,000)
	(Own Resources)					(250,000,000)
	(In Local Currency)			(190,000,000)		(56,530,000)
LO5053 DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		400,000,000
093101- A052	Grants Domestic			100,000,000		400,000,000
Total-	DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)			100,000,000		400,000,000
MN3394 ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093101- A05	Grants, Subsidies and Write off Loans			23,800,000		183,865,000
093101- A052	Grants Domestic			23,800,000		183,865,000
Total-	ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN			23,800,000		183,865,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN3405 STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)						
093101- A05	Grants, Subsidies and Write off Loans				150,000,000	200,000,000
093101- A052	Grants Domestic				150,000,000	200,000,000
Total-	STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)				150,000,000	200,000,000
MN5050 FACULTY DEVELOPMENT PROGRAM OF BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093101- A05	Grants, Subsidies and Write off Loans				20,000,000	75,000,000
093101- A052	Grants Domestic				20,000,000	75,000,000
Total-	FACULTY DEVELOPMENT PROGRAM OF BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN				20,000,000	75,000,000
NL5050 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES						
093101- A05	Grants, Subsidies and Write off Loans					300,000,000
093101- A052	Grants Domestic					300,000,000
Total-	ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES					300,000,000
NL5051 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES						
093101- A05	Grants, Subsidies and Write off Loans				50,000,000	400,000,000
093101- A052	Grants Domestic				50,000,000	400,000,000
Total-	STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES				50,000,000	400,000,000
	(In Foreign Exchange)					(26,698,000)
	(Own Resources)					(26,698,000)
	(In Local Currency)				(50,000,000)	(373,302,000)
NL5052 STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL						
093101- A05	Grants, Subsidies and Write off Loans				50,000,000	300,000,000
093101- A052	Grants Domestic				50,000,000	300,000,000
Total-	STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL				50,000,000	300,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG5050 STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR						
093101- A05	Grants, Subsidies and Write off Loans					200,000,000
093101- A052	Grants Domestic					200,000,000
Total-	STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR					200,000,000
SL5050 DEVELOPMENT OF UNIVERSITY SAHIWAL						
093101- A05	Grants, Subsidies and Write off Loans			100,000,000		200,000,000
093101- A052	Grants Domestic			100,000,000		200,000,000
Total-	DEVELOPMENT OF UNIVERSITY SAHIWAL			100,000,000		200,000,000
ST5050 STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT						
093101- A05	Grants, Subsidies and Write off Loans			150,000,000		200,000,000
093101- A052	Grants Domestic			150,000,000		200,000,000
Total-	STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT			150,000,000		200,000,000
093101	Total- General universities/colleges/institutes			2,483,800,000		5,122,063,000
0931	Total- Tertiary Education Affairs and Services			2,483,800,000		5,122,063,000
093	Total- Tertiary Education Affairs and Services			2,483,800,000		5,122,063,000
09	Total- Education Affairs and Services			2,483,800,000		5,122,063,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,483,800,000		5,122,063,000
	(In Foreign Exchange)					(504,173,000)
	(Own Resources)					(504,173,000)
	(Foreign Aid)					
	(In Local Currency)			(2,483,800,000)		(4,617,890,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
BD5050	CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans		350,000,000		500,000,000
093101- A052	Grants Domestic		350,000,000		500,000,000
Total-	CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)		350,000,000		500,000,000
BU3393	EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU				
093101- A05	Grants, Subsidies and Write off Loans		59,945,000		200,000,000
093101- A052	Grants Domestic		59,945,000		200,000,000
Total-	EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU		59,945,000		200,000,000
BU5050	ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU				
093101- A05	Grants, Subsidies and Write off Loans		175,000,000		300,000,000
093101- A052	Grants Domestic		175,000,000		300,000,000
Total-	ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU		175,000,000		300,000,000
CA5050	DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA				
093101- A05	Grants, Subsidies and Write off Loans		270,000,000		350,000,000
093101- A052	Grants Domestic		270,000,000		350,000,000
Total-	DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA		270,000,000		350,000,000
CL5050	ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)				100,000,000
	(In Foreign Exchange)				(45,000,000)
	(Own Resources)				(45,000,000)
	(In Local Currency)				(55,000,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
DP5050 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL					
093101- A05	Grants, Subsidies and Write off Loans			250,000,000	464,187,000
093101- A052	Grants Domestic			250,000,000	464,187,000
Total-	DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL			250,000,000	464,187,000
HR5050 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR					
093101- A05	Grants, Subsidies and Write off Loans			265,000,000	498,402,000
093101- A052	Grants Domestic			265,000,000	498,402,000
Total-	STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR			265,000,000	498,402,000
KK3402 CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK					
093101- A05	Grants, Subsidies and Write off Loans			284,000	200,000,000
093101- A052	Grants Domestic			284,000	200,000,000
Total-	CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK			284,000	200,000,000
KK5050 PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK					
093101- A05	Grants, Subsidies and Write off Loans			50,000,000	214,260,000
093101- A052	Grants Domestic			50,000,000	214,260,000
Total-	PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK			50,000,000	214,260,000
	(In Foreign Exchange)				(190,000,000)
	(Own Resources)				(190,000,000)
	(In Local Currency)			(50,000,000)	(24,260,000)
LK5050 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	350,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
093101- A052	Grants Domestic				100,000,000	350,000,000
Total-	UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED				100,000,000	350,000,000
MA5050 UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA						
093101- A05	Grants, Subsidies and Write off Loans				250,000,000	300,000,000
093101- A052	Grants Domestic				250,000,000	300,000,000
Total-	UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA				250,000,000	300,000,000
MD3396 BATKHELA UNIVERSITY OF MALAKAND						
093101- A05	Grants, Subsidies and Write off Loans				37,511,000	200,000,000
093101- A052	Grants Domestic				37,511,000	200,000,000
Total-	BATKHELA UNIVERSITY OF MALAKAND				37,511,000	200,000,000
MR3392 PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN						
093101- A05	Grants, Subsidies and Write off Loans				66,020,000	150,000,000
093101- A052	Grants Domestic				66,020,000	150,000,000
Total-	PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN				66,020,000	150,000,000
MR3397 PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN						
093101- A05	Grants, Subsidies and Write off Loans				6,520,000	200,000,000
093101- A052	Grants Domestic				6,520,000	200,000,000
Total-	PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN				6,520,000	200,000,000
MR3411 STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN						
093101- A05	Grants, Subsidies and Write off Loans				93,870,000	300,000,000
093101- A052	Grants Domestic				93,870,000	300,000,000
Total-	STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN				93,870,000	300,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR3400 STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans			187,500,000	150,000,000
093101- A052	Grants Domestic			187,500,000	150,000,000
Total-	STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR			187,500,000	150,000,000
PR5050 ESTABLISHMENT OF FATA UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	417,733,000
093101- A052	Grants Domestic			150,000,000	417,733,000
Total-	ESTABLISHMENT OF FATA UNIVERSITY			150,000,000	417,733,000
	(In Foreign Exchange)				(263,492,000)
	(Own Resources)				(263,492,000)
	(In Local Currency)		(150,000,000)		(154,241,000)
PR5051 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans			159,986,000	200,000,000
093101- A052	Grants Domestic			159,986,000	200,000,000
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR			159,986,000	200,000,000
PR5052 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	315,985,000
093101- A052	Grants Domestic			150,000,000	315,985,000
Total-	IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR			150,000,000	315,985,000
PR5053 JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans			700,000,000	407,232,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
093101- A052	Grants Domestic				700,000,000	407,232,000
Total-	JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR				700,000,000	407,232,000
	(In Foreign Exchange)					(200,000,000)
	(Own Resources)					(200,000,000)
	(In Local Currency)				(700,000,000)	(207,232,000)
PR5054 STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans				100,000,000	196,255,000
093101- A052	Grants Domestic				100,000,000	196,255,000
Total-	STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR				100,000,000	196,255,000
	(In Foreign Exchange)					(146,255,000)
	(Own Resources)					(146,255,000)
	(In Local Currency)				(100,000,000)	(50,000,000)
PR5055 STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans					100,000,000
093101- A052	Grants Domestic					100,000,000
Total-	STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR					100,000,000
PR5056 STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans				140,000,000	250,000,000
093101- A052	Grants Domestic				140,000,000	250,000,000
Total-	STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR				140,000,000	250,000,000
SU5050 PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE						
093101- A05	Grants, Subsidies and Write off Loans				50,000,000	250,000,000
093101- A052	Grants Domestic				50,000,000	250,000,000
Total-	PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE				50,000,000	250,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
SW5050 ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		300,000,000
093101- A052	Grants Domestic			50,000,000		300,000,000
Total-	ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA			50,000,000		300,000,000
	(In Foreign Exchange)					(90,724,000)
	(Own Resources)					(90,724,000)
	(In Local Currency)			(50,000,000)		(209,276,000)
SW5051 ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)						
093101- A05	Grants, Subsidies and Write off Loans			170,000,000		300,000,000
093101- A052	Grants Domestic			170,000,000		300,000,000
Total-	ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)			170,000,000		300,000,000
	(In Foreign Exchange)					(53,101,000)
	(Own Resources)					(53,101,000)
	(In Local Currency)			(170,000,000)		(246,899,000)
093101	Total- General universities/colleges/institutes			3,831,636,000		7,214,054,000
0931	Total- Tertiary Education Affairs and Services			3,831,636,000		7,214,054,000
093	Total- Tertiary Education Affairs and Services			3,831,636,000		7,214,054,000
09	Total- Education Affairs and Services			3,831,636,000		7,214,054,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			3,831,636,000		7,214,054,000
	(In Foreign Exchange)					(988,572,000)
	(Own Resources)					(988,572,000)
	(Foreign Aid)					
	(In Local Currency)			(3,831,636,000)		(6,225,482,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
HD3408 ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	200,000,000
093101- A052	Grants Domestic			100,000,000	200,000,000
Total-	ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT			100,000,000	200,000,000
HD3418 DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH					
093101- A05	Grants, Subsidies and Write off Loans			292,000,000	400,000,000
093101- A052	Grants Domestic			292,000,000	400,000,000
Total-	DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH			292,000,000	400,000,000
HD5050 STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO					
093101- A05	Grants, Subsidies and Write off Loans			80,000,000	300,000,000
093101- A052	Grants Domestic			80,000,000	300,000,000
Total-	STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO			80,000,000	300,000,000
	(In Foreign Exchange)				(26,698,000)
	(Own Resources)				(26,698,000)
	(In Local Currency)			(80,000,000)	(273,302,000)
HD5051 ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH				200,000,000
HD5052 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &					
093101- A05	Grants, Subsidies and Write off Loans			10,000,000	200,000,000
093101- A052	Grants Domestic			10,000,000	200,000,000
Total-	STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &			10,000,000	200,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
HD5053 STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO					
093101- A05	Grants, Subsidies and Write off Loans			72,045,000	250,000,000
093101- A052	Grants Domestic			72,045,000	250,000,000
Total-	STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO			72,045,000	250,000,000
KA5050 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW					
093101- A05	Grants, Subsidies and Write off Loans				150,000,000
093101- A052	Grants Domestic				150,000,000
Total-	CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW				150,000,000
KA5051 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI					
093101- A05	Grants, Subsidies and Write off Loans				400,000,000
093101- A052	Grants Domestic				400,000,000
Total-	DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI				400,000,000
KA5052 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	500,000,000
093101- A052	Grants Domestic			100,000,000	500,000,000
Total-	IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI			100,000,000	500,000,000
KA5053 STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)				200,000,000
KA9607 STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR TAXILA LAHORE					
093101- A03	Operating Expenses				1,500,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
093101- A039	General				1,500,000,000
Total-	STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR TAXILA LAHORE				1,500,000,000
KP3423 ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT					
093101- A05	Grants, Subsidies and Write off Loans			360,000,000	300,000,000
093101- A052	Grants Domestic			360,000,000	300,000,000
Total-	ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT			360,000,000	300,000,000
KP5050 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	200,000,000
093101- A052	Grants Domestic			100,000,000	200,000,000
Total-	UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF			100,000,000	200,000,000
LA3422 ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL					
093101- A05	Grants, Subsidies and Write off Loans			70,000,000	250,000,000
093101- A052	Grants Domestic			70,000,000	250,000,000
Total-	ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL			70,000,000	250,000,000
NH3419 CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND					
093101- A05	Grants, Subsidies and Write off Loans			85,317,000	200,000,000
093101- A052	Grants Domestic			85,317,000	200,000,000
Total-	CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND			85,317,000	200,000,000
NH3421 EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD					
093101- A05	Grants, Subsidies and Write off Loans			312,500,000	350,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
093101- A052	Grants Domestic			312,500,000	350,000,000
Total-	EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD			312,500,000	350,000,000
SK3420 ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	250,000,000
093101- A052	Grants Domestic			100,000,000	250,000,000
Total-	ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY			100,000,000	250,000,000
SK5050 ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS					
093101- A05	Grants, Subsidies and Write off Loans			125,000,000	400,000,000
093101- A052	Grants Domestic			125,000,000	400,000,000
Total-	ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS			125,000,000	400,000,000
SP3417 PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR					
093101- A05	Grants, Subsidies and Write off Loans			82,425,000	250,000,000
093101- A052	Grants Domestic			82,425,000	250,000,000
Total-	PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR			82,425,000	250,000,000
	(In Foreign Exchange)				(50,000,000)
	(Own Resources)				(50,000,000)
	(In Local Currency)			(82,425,000)	(200,000,000)
093101	Total- General universities/colleges/institutes			1,889,287,000	6,500,000,000
0931	Total- Tertiary Education Affairs and Services			1,889,287,000	6,500,000,000
093	Total- Tertiary Education Affairs and Services			1,889,287,000	6,500,000,000
09	Total- Education Affairs and Services			1,889,287,000	6,500,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,889,287,000	6,500,000,000
	(In Foreign Exchange)				(76,698,000)
	(Own Resources)				(76,698,000)
	(Foreign Aid)				
	(In Local Currency)			(1,889,287,000)	(6,423,302,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
GR0122 ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				350,000,000
093101- A052	Grants Domestic				350,000,000
Total-	ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)				350,000,000
KR5050 ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)					
093101- A05	Grants, Subsidies and Write off Loans				350,000,000
093101- A052	Grants Domestic				350,000,000
Total-	ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)				350,000,000
	(In Foreign Exchange)				(150,000,000)
	(Own Resources)				(150,000,000)
	(In Local Currency)				(200,000,000)
LS0018 ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL				300,000,000
LS5050 ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)					
093101- A05	Grants, Subsidies and Write off Loans				8,605,000
093101- A052	Grants Domestic				8,605,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)				8,605,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
LS5051 DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA						
093101- A05	Grants, Subsidies and Write off Loans				200,000,000	300,000,000
093101- A052	Grants Domestic				200,000,000	300,000,000
Total-	DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA				200,000,000	300,000,000
QA0936 COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN						
093101- A05	Grants, Subsidies and Write off Loans					200,000,000
093101- A052	Grants Domestic					200,000,000
Total-	COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN					200,000,000
QA0937 ESTABLISHMENT OF PAK KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION						
093101- A05	Grants, Subsidies and Write off Loans					100,000,000
093101- A052	Grants Domestic					100,000,000
Total-	ESTABLISHMENT OF PAK KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION					100,000,000
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)					(50,000,000)
QA0938 STRENGTHENING OF FACILITIES AT BUIITEMS QUETTA						
093101- A05	Grants, Subsidies and Write off Loans					200,000,000
093101- A052	Grants Domestic					200,000,000
Total-	STRENGTHENING OF FACILITIES AT BUIITEMS QUETTA					200,000,000
QA3401 EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA						
093101- A05	Grants, Subsidies and Write off Loans				250,000,000	300,000,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
093101- A052	Grants Domestic				250,000,000	300,000,000
Total-	EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA				250,000,000	300,000,000
QA5050 ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH						
093101- A05	Grants, Subsidies and Write off Loans				26,800,000	200,000,000
093101- A052	Grants Domestic				26,800,000	200,000,000
Total-	ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH				26,800,000	200,000,000
QA5051 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUITEMS)						
093101- A05	Grants, Subsidies and Write off Loans				195,000,000	600,000,000
093101- A052	Grants Domestic				195,000,000	600,000,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUITEMS)				195,000,000	600,000,000
QA5052 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)						
093101- A05	Grants, Subsidies and Write off Loans				105,000,000	400,000,000
093101- A052	Grants Domestic				105,000,000	400,000,000
Total-	WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)				105,000,000	400,000,000
QA5053 DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA						
093101- A05	Grants, Subsidies and Write off Loans					100,000,000
093101- A052	Grants Domestic					100,000,000
Total-	DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA					100,000,000
SI5050 ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN						
093101- A05	Grants, Subsidies and Write off Loans				150,000,000	452,412,000
093101- A052	Grants Domestic				150,000,000	452,412,000
Total-	ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN				150,000,000	452,412,000
093101	Total- General				1,421,495,000	3,861,017,000

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
		universities/colleges/institutes				
0931	Total-	Tertiary Education Affairs and Services			1,421,495,000	3,861,017,000
093	Total-	Tertiary Education Affairs and Services			1,421,495,000	3,861,017,000
09	Total-	Education Affairs and Services			1,421,495,000	3,861,017,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,421,495,000	3,861,017,000
		(In Foreign Exchange)				(200,000,000)
		(Own Resources)				(200,000,000)
		(Foreign Aid)				
		(In Local Currency)			(1,421,495,000)	(3,661,017,000)

NO. 103.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
GL5050 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans			50,000,000		250,000,000
093101- A052	Grants Domestic			50,000,000		250,000,000
	Total-	ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY		50,000,000		250,000,000
SD3390 STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU						
093101- A05	Grants, Subsidies and Write off Loans			110,000,000		150,000,000
093101- A052	Grants Domestic			110,000,000		150,000,000
	Total-	STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU		110,000,000		150,000,000
SD5050 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU						
093101- A05	Grants, Subsidies and Write off Loans			300,000,000		300,000,000
093101- A052	Grants Domestic			300,000,000		300,000,000
	Total-	ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU		300,000,000		300,000,000
093101	Total-	General universities/colleges/institutes		460,000,000		700,000,000
0931	Total-	Tertiary Education Affairs and Services		460,000,000		700,000,000
093	Total-	Tertiary Education Affairs and Services		460,000,000		700,000,000
09	Total-	Education Affairs and Services		460,000,000		700,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		460,000,000		700,000,000
	TOTAL - DEMAND			42,450,000,000	22,012,383,000	44,178,907,000
	(In Foreign Exchange)			(2,000,000,000)		(6,165,023,000)
	(Own Resources)					(5,915,023,000)
	(Foreign Aid)			(2,000,000,000)		(250,000,000)
	(In Local Currency)			(40,450,000,000)	(22,012,383,000)	(38,013,884,000)

**NO. 104.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL
TRAINING COMMISSION (NAVTTTC)**

DEMANDS FOR GRANTS

**DEMAND NO. 104
(FC22D97)**

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

Voted Rs. 4,100,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	5,215,000,000	3,107,500,000	4,100,000,000
	Total	5,215,000,000	3,107,500,000	4,100,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	5,215,000,000	3,107,500,000	4,100,000,000
	Total	5,215,000,000	3,107,500,000	4,100,000,000

NO. 104.- FC22D97 DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015102	Human Resource Management - Planning Services :				
IB1982 INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION					
015102- A03	Operating Expenses		215,000,000	12,000,000	100,000,000
015102- A039	General		215,000,000	12,000,000	100,000,000
	Total- INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION		215,000,000	12,000,000	100,000,000
IB5475 250 VOCATIONAL TRAINING INSTITUTE (50:50)					
015102- A03	Operating Expenses				1,000,000,000
015102- A039	General				1,000,000,000
	Total- 250 VOCATIONAL TRAINING INSTITUTE (50:50)				1,000,000,000
IB9999 PRIME MINISTERS SPECIAL PACKAGE TO IMPLEMENT SKILL FOR ALL STRATEGY AS CATALYST FOR TVET SECTOR					
015102- A03	Operating Expenses		5,000,000,000	3,095,500,000	3,000,000,000
015102- A039	General		5,000,000,000	3,095,500,000	3,000,000,000
	Total- PRIME MINISTERS SPECIAL PACKAGE TO IMPLEMENT SKILL FOR ALL STRATEGY AS CATALYST FOR TVET SECTOR		5,000,000,000	3,095,500,000	3,000,000,000
015102	Total- Human Resource Management - Planning Services		5,215,000,000	3,107,500,000	4,100,000,000
0151	Total- Personnel Services		5,215,000,000	3,107,500,000	4,100,000,000
015	Total- General Services		5,215,000,000	3,107,500,000	4,100,000,000
01	Total- General Public Service		5,215,000,000	3,107,500,000	4,100,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		5,215,000,000	3,107,500,000	4,100,000,000
	TOTAL - DEMAND		5,215,000,000	3,107,500,000	4,100,000,000

NO. 105.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105

(FC22N01)

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 550,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	40,935,000	14,000,000	37,000,000
041 General Economic,Commercial & Labour Affairs	55,904,000	26,959,000	296,504,000
082 Cultural Services	10,000,000	3,000,000	160,996,000
097 Education Affairs,Services not Elsewhere Classified	19,087,000	5,500,000	55,500,000
Total	125,926,000	49,459,000	550,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	27,219,000	7,087,000	15,014,000
A011 Pay	27,219,000	7,087,000	15,014,000
A011-1 Pay of Officers	(24,981,000)	(6,667,000)	(13,160,000)
A011-2 Pay of Other Staff	(2,238,000)	(420,000)	(1,854,000)
A03 Operating Expenses	86,741,000	30,859,000	509,338,000
A09 Physical Assets	11,466,000	6,013,000	19,548,000
A12 Civil works		5,500,000	5,500,000
A13 Repairs and Maintenance	500,000		600,000
Total	125,926,000	49,459,000	550,000,000

NO. 105.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary Legislative Affairs :				
IB0779 NATIONAL LANGUAGE PROCESSING LABORATORY (NLP LAB)					
011101- A01	Employees Related Expenses		27,219,000	7,087,000	15,014,000
011101- A011	Pay	14	27,219,000	7,087,000	15,014,000
011101- A011-1	Pay of Officers	(12)	(24,981,000)	(6,667,000)	(13,160,000)
011101- A011-2	Pay of Other Staff	(2)	(2,238,000)	(420,000)	(1,854,000)
011101- A03	Operating Expenses		1,750,000	900,000	1,838,000
011101- A032	Communications		50,000		200,000
011101- A039	General		1,700,000	900,000	1,638,000
011101- A09	Physical Assets		11,466,000	6,013,000	19,548,000
011101- A092	Computer Equipment		9,104,000	3,862,000	18,656,000
011101- A096	Purchase of Plant and Machinery		1,126,000	1,126,000	891,000
011101- A097	Purchase of Furniture and Fixture		1,236,000	1,025,000	1,000
011101- A13	Repairs and Maintenance		500,000		600,000
011101- A133	Buildings and Structure		500,000		600,000
Total-	NATIONAL LANGUAGE PROCESSING LABORATORY (NLP LAB)		40,935,000	14,000,000	37,000,000
011101	Total- Parliamentary Legislative Affairs		40,935,000	14,000,000	37,000,000
0111	Total- Executive and Legislative Organs		40,935,000	14,000,000	37,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		40,935,000	14,000,000	37,000,000
01	Total- General Public Service		40,935,000	14,000,000	37,000,000
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041102	Anthropological, Archeological and other :				
IB0781 PC-II FOR MASTER PLAN FOR UPGRADATION OF NATIONAL MUSEUM OF PAKISTAN KARACHI					
041102- A03	Operating Expenses		10,000,000	2,500,000	15,000,000
041102- A039	General		10,000,000	2,500,000	15,000,000
Total-	PC-II FOR MASTER PLAN FOR UPGRADATION OF NATIONAL MUSEUM OF PAKISTAN KARACHI		10,000,000	2,500,000	15,000,000

**NO. 105.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2335 PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD

041102- A03	Operating Expenses	25,030,000	11,260,000	25,000,000
041102- A039	General	25,030,000	11,260,000	25,000,000
Total-	PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD	25,030,000	11,260,000	25,000,000

IB2336 MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN

041102- A03	Operating Expenses	20,874,000	13,199,000	7,830,000
041102- A039	General	20,874,000	13,199,000	7,830,000
Total-	MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN	20,874,000	13,199,000	7,830,000

IB5268 CONSERVATION PRESERVATION OF ALLAMA IQBALS OLD RESIDENCE SITUATED AT 116-MECLEOD ROAD LAHORE.

041102- A03	Operating Expenses			15,400,000
041102- A039	General			15,400,000
Total-	CONSERVATION PRESERVATION OF ALLAMA IQBALS OLD RESIDENCE SITUATED AT 116-MECLEOD ROAD LAHORE.			15,400,000

IB5269 PC-II FOR CONSERVATION PRESERVATION RESTORATION AND DEVELOPMENT OF PHARWALA FORT DOAM ISLAMABAD.

041102- A03	Operating Expenses			13,990,000
041102- A039	General			13,990,000
Total-	PC-II FOR CONSERVATION PRESERVATION RESTORATION AND DEVELOPMENT OF PHARWALA FORT DOAM ISLAMABAD.			13,990,000

IB5270 MASTER PLAN FOR CONSERVATION RESTORATION AND DEVELOPMENT OF MAI QAMRO MOSQUE AND MUQARAB KHAN TOMB

041102- A03	Operating Expenses			25,000,000
041102- A039	General			25,000,000
Total-	MASTER PLAN FOR CONSERVATION RESTORATION AND DEVELOPMENT OF MAI QAMRO MOSQUE AND MUQARAB KHAN TOMB			25,000,000

NO. 105.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5271 MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.						
041102- A03	Operating Expenses					14,284,000
041102- A039	General					14,284,000
Total-	MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.					14,284,000
IB5272 ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE						
041102- A03	Operating Expenses					30,000,000
041102- A039	General					30,000,000
Total-	ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE					30,000,000
IB5276 PC-II FOR NATIONAL MUSEUM AND LIBRARY COMPLEX ISLAMABAD						
041102- A03	Operating Expenses					150,000,000
041102- A039	General					150,000,000
Total-	PC-II FOR NATIONAL MUSEUM AND LIBRARY COMPLEX ISLAMABAD					150,000,000
041102	Total- Anthropological, Archeological and other			55,904,000	26,959,000	296,504,000
0411	Total- General Economic Affairs			55,904,000	26,959,000	296,504,000
041	Total- General Economic, Commercial & Labour Affairs			55,904,000	26,959,000	296,504,000
04	Total- Economic Affairs			55,904,000	26,959,000	296,504,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of culture activities :					
IB2333 UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD						
082105- A03	Operating Expenses			10,000,000	3,000,000	10,996,000
082105- A039	General			10,000,000	3,000,000	10,996,000
Total-	UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD			10,000,000	3,000,000	10,996,000

**NO. 105.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5273 ESTABLISHMENT OF NATIONAL-CENTRE FOR PERFORMING ARTS / FOLK MUSIC & QAWALI NATIONAL THEATRE ISLAMABAD						
082105- A03	Operating Expenses					50,000,000
082105- A039	General					50,000,000
Total-	ESTABLISHMENT OF NATIONAL-CENTRE FOR PERFORMING ARTS / FOLK MUSIC & QAWALI NATIONAL THEATRE ISLAMABAD					50,000,000
IB5274 ESTABLISHMENT OF PNCA CENTERS AT PESHAWAR QUETTA GILGIT- BALTISTAN & MUZAFFARABAD (AJK)						
082105- A03	Operating Expenses					100,000,000
082105- A039	General					100,000,000
Total-	ESTABLISHMENT OF PNCA CENTERS AT PESHAWAR QUETTA GILGIT- BALTISTAN & MUZAFFARABAD (AJK)					100,000,000
082105	Total- Promotion of culture activities			10,000,000	3,000,000	160,996,000
0821	Total- Cultural Services			10,000,000	3,000,000	160,996,000
082	Total- Cultural Services			10,000,000	3,000,000	160,996,000
08	Total- Recreation, Culture and Religion			10,000,000	3,000,000	160,996,000
09	Education Affairs and Services:					
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu. Aff. Services not Elsewhere Classified:					
097120	OTHERS :					
IB0782 BUILDING UP-GRADATION OF NATIONAL LIBRARY PF PAKISTAN ISLAMABAD						
097120- A03	Operating Expenses			19,087,000		
097120- A039	General			19,087,000		
097120- A12	Civil works				5,500,000	5,500,000
097120- A124	Building and Structures				5,500,000	5,500,000
Total-	BUILDING UP-GRADATION OF NATIONAL LIBRARY PF PAKISTAN ISLAMABAD			19,087,000	5,500,000	5,500,000

NO. 105.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5275 CONSTRUCTION OF PAKISTAN ACADEMY OF LETTERS REGIONAL OFFICES HYDERABAD GILGIT &
TURBAT

097120- A03	Operating Expenses			50,000,000
097120- A039	General			50,000,000
Total-	CONSTRUCTION OF PAKISTAN ACADEMY OF LETTERS REGIONAL OFFICES HYDERABAD GILGIT & TURBAT			50,000,000
097120	Total- OTHERS	19,087,000	5,500,000	55,500,000
0971	Total- Edu.Aff.Services not Elsewhere Classified	19,087,000	5,500,000	55,500,000
097	Total- Education Affairs,Services not Elsewhere Classified	19,087,000	5,500,000	55,500,000
09	Total- Education Affairs and Services	19,087,000	5,500,000	55,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	125,926,000	49,459,000	550,000,000
TOTAL - DEMAND		125,926,000	49,459,000	550,000,000

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SECTION X

MINISTRY OF FINANCE, REVENUE

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Finance, Revenue**

Development Expenditure on Revenue Account

106. Development Expenditure of Finance Division	1,659,997
107. Other Development Expenditure	134,805,627
108. Development Expenditure of Revenue Division	3,188,639

Total : **139,654,263**

NO. 106.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 1,659,997,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	835,844,000	479,829,000	1,459,997,000
045 Construction and Transport			200,000,000
Total	835,844,000	479,829,000	1,659,997,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	65,958,000	25,203,000	94,255,000
A011 Pay	62,100,000	24,022,000	92,955,000
A011-1 Pay of Officers	(57,220,000)	(21,618,000)	(85,660,000)
A011-2 Pay of Other Staff	(4,880,000)	(2,404,000)	(7,295,000)
A012 Allowances	3,858,000	1,181,000	1,300,000
A012-1 Regular Allowances	(2,858,000)	(181,000)	(300,000)
A012-2 Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
A02 Project Pre-Investment Analysis			10,000,000
A03 Operating Expenses	323,845,000	200,915,000	555,196,000
A09 Physical Assets	194,174,000	103,023,000	515,919,000
A12 Civil works	240,844,000	149,850,000	473,247,000
A13 Repairs and Maintenance	11,023,000	838,000	11,380,000
Total	835,844,000	479,829,000	1,659,997,000
(In Foreign Exchange)		(163,438,000)	(227,704,000)
(Own Resources)			
(Foreign Aid)		(163,438,000)	(227,704,000)
(In Local Currency)	(835,844,000)	(316,391,000)	(1,432,293,000)

NO. 106.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
IB0290 PC-II FOR CONSTRUCTION OF OFFICE BUILDING OF COMPETITION COMMISSION OF PAKISTAN IN SECTOR G-10/4 MAUVE					
011204- A02	Project Pre-Investment Analysis				10,000,000
011204- A021	Feasibility Studies				10,000,000
011204- A12	Civil works				23,600,000
011204- A124	Building and Structures				23,600,000
	Total-	PC-II FOR CONSTRUCTION OF OFFICE BUILDING OF COMPETITION COMMISSION OF PAKISTAN IN SECTOR G-10/4 MAUVE		11,000,000	33,600,000
IB0757 CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT					
011204- A01	Employees Related Expenses				68,839,000
011204- A011	Pay	19	19	38,088,000	68,839,000
011204- A011-1	Pay of Officers	(13)	(13)	(35,640,000)	(64,606,000)
011204- A011-2	Pay of Other Staff	(6)	(6)	(2,448,000)	(4,233,000)
011204- A03	Operating Expenses				42,067,000
011204- A038	Travel & Transportation			2,500,000	1,000,000
011204- A039	General			10,880,000	41,067,000
011204- A09	Physical Assets				45,500,000
011204- A092	Computer Equipment			48,234,000	45,500,000
011204- A13	Repairs and Maintenance				400,000
011204- A137	Computer Equipment			298,000	400,000
	Total-	CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT		12,027,000	156,806,000
ID9219 FINANCIAL INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)					
011204- A01	Employees Related Expenses				14,600,000
011204- A011	Pay	7		13,600,000	13,600,000

NO. 106.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A011-1	Pay of Officers	(5)	(13,000,000)	(13,000,000)	(13,000,000)
011204- A011-2	Pay of Other Staff	(2)	(600,000)	(600,000)	(600,000)
011204- A012	Allowances		1,000,000	1,000,000	1,000,000
011204- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,000,000)
011204- A03	Operating Expenses		181,100,000	144,538,000	208,804,000
011204- A032	Communications		180,000	180,000	180,000
011204- A033	Utilities		90,000	90,000	90,000
011204- A038	Travel & Transportation		3,530,000	3,530,000	3,530,000
011204- A039	General		177,300,000	140,738,000	205,004,000
011204- A09	Physical Assets		3,700,000	3,700,000	3,700,000
011204- A092	Computer Equipment		1,500,000	1,500,000	1,500,000
011204- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
011204- A097	Purchase of Furniture and Fixture		1,200,000	1,200,000	1,200,000
011204- A13	Repairs and Maintenance		600,000	600,000	600,000
011204- A131	Machinery and Equipment		300,000	300,000	300,000
011204- A132	Furniture and Fixture		300,000	300,000	300,000
Total-	FINANCIAL INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)		200,000,000	163,438,000	227,704,000
	(In Foreign Exchange)			(163,438,000)	(227,704,000)
	(Foreign Aid)			(163,438,000)	(227,704,000)
	(In Local Currency)		(200,000,000)		
011204	Total- Administration of Financial Affairs		347,200,000	186,465,000	418,110,000

011207 Auditing Services :**IB0760 IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM**

011207- A01	Employees Related Expenses		1,300,000		
011207- A012	Allowances		1,300,000		
011207- A012-1	Regular Allowances		(1,300,000)		
011207- A03	Operating Expenses		126,610,000	54,689,000	300,300,000
011207- A032	Communications		20,000,000	7,740,000	24,000,000
011207- A033	Utilities				100,000
011207- A037	Consultancy and Contractual Work		28,408,000	13,251,000	4,000,000
011207- A038	Travel & Transportation		10,000,000	5,000,000	201,000,000
011207- A039	General		68,202,000	28,698,000	71,200,000

NO. 106.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A09	Physical Assets		112,100,000	95,526,000	60,200,000
011207- A092	Computer Equipment		112,100,000	95,526,000	60,000,000
011207- A096	Purchase of Plant and Machinery				100,000
011207- A097	Purchase of Furniture and Fixture				100,000
011207- A13	Repairs and Maintenance		9,990,000	200,000	9,740,000
011207- A137	Computer Equipment		9,990,000	200,000	9,740,000
Total-	IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM		250,000,000	150,415,000	370,240,000
ID9274 CONST. OF FEDERAL AUDIT COMPLEX MAVI AREA SECTOR G-8/1 ISLAMABAD					
011207- A12	Civil works		138,644,000	138,644,000	171,647,000
011207- A124	Building and Structures		138,644,000	138,644,000	171,647,000
Total-	CONST. OF FEDERAL AUDIT COMPLEX MAVI AREA SECTOR G-8/1 ISLAMABAD		138,644,000	138,644,000	171,647,000
011207	Total- Auditing Services		388,644,000	289,059,000	541,887,000
0112	Total- Financial and Fiscal Affairs		735,844,000	475,524,000	959,997,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		735,844,000	475,524,000	959,997,000
01	Total- General Public Service		735,844,000	475,524,000	959,997,000
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
IB5311 CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD					
045702- A12	Civil works				200,000,000
045702- A124	Building and Structures				200,000,000
Total-	CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD				200,000,000
045702	Total- Buildings and Structures				200,000,000
0457	Total- Construction (Works)				200,000,000
045	Total- Construction and Transport				200,000,000
04	Total- Economic Affairs				200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		735,844,000	475,524,000	1,159,997,000
	(In Foreign Exchange)			(163,438,000)	(227,704,000)
	(Own Resources)				
	(Foreign Aid)			(163,438,000)	(227,704,000)
	(In Local Currency)		(735,844,000)	(312,086,000)	(932,293,000)

NO. 106.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011202	Mint :				
LO1633 MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)					
011202- A01	Employees Related Expenses		11,970,000	3,411,000	10,816,000
011202- A011	Pay	7 6	10,412,000	3,230,000	10,516,000
011202- A011-1	Pay of Officers	(4) (3)	(8,580,000)	(2,941,000)	(8,054,000)
011202- A011-2	Pay of Other Staff	(3) (3)	(1,832,000)	(289,000)	(2,462,000)
011202- A012	Allowances		1,558,000	181,000	300,000
011202- A012-1	Regular Allowances		(1,558,000)	(181,000)	(300,000)
011202- A03	Operating Expenses		2,755,000	650,000	4,025,000
011202- A032	Communications		30,000		30,000
011202- A038	Travel & Transportation		1,570,000	77,000	2,800,000
011202- A039	General		1,155,000	573,000	1,195,000
011202- A09	Physical Assets		30,140,000		406,519,000
011202- A096	Purchase of Plant and Machinery		30,140,000		406,519,000
011202- A12	Civil works		55,000,000	206,000	78,000,000
011202- A124	Building and Structures		55,000,000	206,000	78,000,000
011202- A13	Repairs and Maintenance		135,000	38,000	640,000
011202- A131	Machinery and Equipment				500,000
011202- A137	Computer Equipment		135,000	38,000	140,000
Total-	MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)		100,000,000	4,305,000	500,000,000
011202	Total- Mint		100,000,000	4,305,000	500,000,000
0112	Total- Financial and Fiscal Affairs		100,000,000	4,305,000	500,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		100,000,000	4,305,000	500,000,000
01	Total- General Public Service		100,000,000	4,305,000	500,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		100,000,000	4,305,000	500,000,000
TOTAL - DEMAND			835,844,000	479,829,000	1,659,997,000
(In Foreign Exchange)				(163,438,000)	(227,704,000)
(Own Resources)					
(Foreign Aid)				(163,438,000)	(227,704,000)
(In Local Currency)			(835,844,000)	(316,391,000)	(1,432,293,000)

NO. 107.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **Rs. 134,805,627,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	122,295,160,000	79,242,078,000	134,805,627,000
	Total	122,295,160,000	79,242,078,000	134,805,627,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			750,000,000
A05	Grants, Subsidies and Write off Loans	122,295,160,000	79,242,078,000	134,055,627,000
	Total	122,295,160,000	79,242,078,000	134,805,627,000
	(In Foreign Exchange)	(1,669,690,000)		(300,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,669,690,000)		(300,000,000)
	(In Local Currency)	(120,625,470,000)	(79,242,078,000)	(134,505,627,000)

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
IB3614 DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (30.4 KM)					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014101- A052	Grants Domestic		1,000,000,000		
Total-	DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (30.4 KM)		1,000,000,000		
IB3617 WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (53.2) TESHIL HAROON ABAD					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014101- A052	Grants Domestic		1,000,000,000		
Total-	WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (53.2) TESHIL HAROON ABAD		1,000,000,000		
IB3618 ESTABLISHMENT OF 250 BEDED NEW DHQ HOSPITAL AT DISTRICT CHAKWAL					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014101- A052	Grants Domestic		1,000,000,000		
Total-	ESTABLISHMENT OF 250 BEDED NEW DHQ HOSPITAL AT DISTRICT CHAKWAL		1,000,000,000		
IB5340 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I					
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	
014101- A052	Grants Domestic			500,000,000	
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I			500,000,000	
IB5341 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)					
014101- A05	Grants, Subsidies and Write off Loans			26,000,000,000	
014101- A052	Grants Domestic			26,000,000,000	

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE	No of Posts		DEMANDS FOR GRANTS		
	2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)					26,000,000,000
IB5342 PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TO MIRPUR CITYAND HAMLETS					
014101- A05 Grants, Subsidies and Write off Loans					100,000,000
014101- A052 Grants Domestic					100,000,000
Total- PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TO MIRPUR CITYAND HAMLETS					100,000,000
IB5343 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR. ACCROS RESERVOIR MIRPUR.					
014101- A05 Grants, Subsidies and Write off Loans					300,000,000
014101- A052 Grants Domestic					300,000,000
Total- CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR. ACCROS RESERVOIR MIRPUR.					300,000,000
IB5344 48 MW JAGRAN HYDRO POWER PROJECT					
014101- A05 Grants, Subsidies and Write off Loans					200,000,000
014101- A052 Grants Domestic					200,000,000
Total- 48 MW JAGRAN HYDRO POWER PROJECT					200,000,000
IB5345 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD					
014101- A05 Grants, Subsidies and Write off Loans					300,000,000
014101- A052 Grants Domestic					300,000,000
Total- MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD					300,000,000
IB5346 MEDICAL COLLEGE MIRPUR					
014101- A05 Grants, Subsidies and Write off Loans					300,000,000
014101- A052 Grants Domestic					300,000,000
Total- MEDICAL COLLEGE MIRPUR					300,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5347 NOSERI-LESWA BYPASS ROAD						
014101- A05	Grants, Subsidies and Write off Loans					250,000,000
014101- A052	Grants Domestic					250,000,000
Total- NOSERI-LESWA BYPASS ROAD						250,000,000
IB5348 LEGISTATIVE ASSEMBLY AJ&K						
014101- A05	Grants, Subsidies and Write off Loans					400,000,000
014101- A052	Grants Domestic					400,000,000
Total- LEGISTATIVE ASSEMBLY AJ&K						400,000,000
IB5349 ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM						
014101- A05	Grants, Subsidies and Write off Loans					50,000,000
014101- A052	Grants Domestic					50,000,000
Total- ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM						50,000,000
014101	Total- To provinces			3,000,000,000		28,400,000,000
0141	Total- Transfers (Inter-Governmental)			3,000,000,000		28,400,000,000
014	Total- Transfers			3,000,000,000		28,400,000,000
01	Total- General Public Service			3,000,000,000		28,400,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				3,000,000,000		28,400,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
BH5000	WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD				
014101- A05	Grants, Subsidies and Write off Loans		660,000,000		700,000,000
014101- A052	Grants Domestic		660,000,000		700,000,000
Total-	WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD		660,000,000		700,000,000
BR0151	DUALIZATION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)				
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	660,000,000	1,021,907,000
014101- A052	Grants Domestic		1,000,000,000	660,000,000	1,021,907,000
Total-	DUALIZATION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)		1,000,000,000	660,000,000	1,021,907,000
BR0173	CONSTRUCTION OF ROAD FROM BAHWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT				
014101- A05	Grants, Subsidies and Write off Loans		2,000,000,000	1,320,000,000	700,000,000
014101- A052	Grants Domestic		2,000,000,000	1,320,000,000	700,000,000
Total-	CONSTRUCTION OF ROAD FROM BAHWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT		2,000,000,000	1,320,000,000	700,000,000
DG0170	WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /				
014101- A05	Grants, Subsidies and Write off Loans		3,300,000,000	2,178,000,000	500,000,000
014101- A052	Grants Domestic		3,300,000,000	2,178,000,000	500,000,000
Total-	WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /		3,300,000,000	2,178,000,000	500,000,000
GT0063	DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM				
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	30,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
014101- A052	Grants Domestic			1,000,000,000	1,000,000,000	30,000,000
Total-	DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM			1,000,000,000	1,000,000,000	30,000,000
HF0063 DUALIZATION OF ROAD FROM GUJRANWALA TO M-2 INTERCHANGE AT KOT SARWAR HAFIZABAD						
014101- A05	Grants, Subsidies and Write off Loans			5,000,000,000	2,500,000,000	970,000,000
014101- A052	Grants Domestic			5,000,000,000	2,500,000,000	970,000,000
Total-	DUALIZATION OF ROAD FROM GUJRANWALA TO M-2 INTERCHANGE AT KOT SARWAR HAFIZABAD			5,000,000,000	2,500,000,000	970,000,000
JM0036 DUALIZATION OF LILLAH INTRCHANGE (M-2) VIA PDKHAN TO JEHLAM BYPASSES (02) NOS LENGTH 128 KM DISTRICT JEHLAM						
014101- A05	Grants, Subsidies and Write off Loans			5,000,000,000	3,300,000,000	500,000,000
014101- A052	Grants Domestic			5,000,000,000	3,300,000,000	500,000,000
Total-	DUALIZATION OF LILLAH INTRCHANGE (M-2) VIA PDKHAN TO JEHLAM BYPASSES (02) NOS LENGTH 128 KM DISTRICT JEHLAM			5,000,000,000	3,300,000,000	500,000,000
KB0015 DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB						
014101- A05	Grants, Subsidies and Write off Loans			4,000,000,000	2,640,000,000	800,000,000
014101- A052	Grants Domestic			4,000,000,000	2,640,000,000	800,000,000
Total-	DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB			4,000,000,000	2,640,000,000	800,000,000
KW5000 DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)						
014101- A05	Grants, Subsidies and Write off Loans				660,000,000	800,000,000
014101- A052	Grants Domestic				660,000,000	800,000,000
Total-	DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)				660,000,000	800,000,000
LO9659 UPLIFT WATER SUPPLY AND SANITATION IN UNDER DEVELOP AREAS OF PUNJAB						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	350,000,000	10,000,000
014101- A052	Grants Domestic			500,000,000	350,000,000	10,000,000
Total-	UPLIFT WATER SUPPLY AND SANITATION IN UNDER DEVELOP AREAS OF PUNJAB			500,000,000	350,000,000	10,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MB0013 DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL						
014101- A05	Grants, Subsidies and Write off Loans			2,000,000,000	1,320,000,000	800,000,000
014101- A052	Grants Domestic			2,000,000,000	1,320,000,000	800,000,000
Total-	DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL			2,000,000,000	1,320,000,000	800,000,000
MH0085 DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12						
014101- A05	Grants, Subsidies and Write off Loans			1,200,000,000	792,000,000	750,000,000
014101- A052	Grants Domestic			1,200,000,000	792,000,000	750,000,000
Total-	DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12			1,200,000,000	792,000,000	750,000,000
MI0086 UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)						
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000	660,000,000	600,000,000
014101- A052	Grants Domestic			1,000,000,000	660,000,000	600,000,000
Total-	UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)			1,000,000,000	660,000,000	600,000,000
RI0018 CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN						
014101- A05	Grants, Subsidies and Write off Loans			1,750,000,000	1,155,000,000	500,000,000
014101- A052	Grants Domestic			1,750,000,000	1,155,000,000	500,000,000
Total-	CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN			1,750,000,000	1,155,000,000	500,000,000
RN0094 CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521						
014101- A05	Grants, Subsidies and Write off Loans			3,100,000,000	2,046,000,000	700,000,000
014101- A052	Grants Domestic			3,100,000,000	2,046,000,000	700,000,000
Total-	CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521			3,100,000,000	2,046,000,000	700,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG0175 CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD						
014101- A05	Grants, Subsidies and Write off Loans			3,200,000,000	2,112,000,000	700,000,000
014101- A052	Grants Domestic			3,200,000,000	2,112,000,000	700,000,000
Total-	CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD			3,200,000,000	2,112,000,000	700,000,000
ST0121 ROAD FROM SIALKOT CANN TT TO JASSAR GARRISON.						
014101- A03	Operating Expenses					500,000,000
014101- A039	General					500,000,000
Total-	ROAD FROM SIALKOT CANN TT TO JASSAR GARRISON.					500,000,000
ST0166 UNIVERSITY OF APPLIED ENGINEERING & EMERGING TECHNOLOGIES SIALKOT						
014101- A05	Grants, Subsidies and Write off Loans			1,500,000,000	375,000,000	
014101- A052	Grants Domestic			1,500,000,000	375,000,000	
Total-	UNIVERSITY OF APPLIED ENGINEERING & EMERGING TECHNOLOGIES SIALKOT			1,500,000,000	375,000,000	
014101	Total- To provinces			35,550,000,000	23,728,000,000	10,581,907,000
0141	Total- Transfers (Inter-Governmental)			35,550,000,000	23,728,000,000	10,581,907,000
014	Total- Transfers			35,550,000,000	23,728,000,000	10,581,907,000
01	Total- General Public Service			35,550,000,000	23,728,000,000	10,581,907,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			35,550,000,000	23,728,000,000	10,581,907,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
CL0027 WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL						
014101- A05	Grants, Subsidies and Write off Loans			241,970,000	159,700,000	82,270,000
014101- A052	Grants Domestic			241,970,000	159,700,000	82,270,000
	Total- WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL			241,970,000	159,700,000	82,270,000
MD0081 ESTABLISHMENT OF CARDIALOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	100,000,000	200,000,000
014101- A052	Grants Domestic			500,000,000	100,000,000	200,000,000
	Total- ESTABLISHMENT OF CARDIALOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA			500,000,000	100,000,000	200,000,000
PR0671 KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	330,000,000	500,000,000
014101- A052	Grants Domestic			500,000,000	330,000,000	500,000,000
	Total- KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL			500,000,000	330,000,000	500,000,000
PR1194 ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	100,000,000	500,000,000
014101- A052	Grants Domestic			500,000,000	100,000,000	500,000,000
	Total- ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK			500,000,000	100,000,000	500,000,000
PR3102 UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	330,000,000	500,000,000
014101- A052	Grants Domestic			500,000,000	330,000,000	500,000,000
	Total- UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD			500,000,000	330,000,000	500,000,000
PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA						
014101- A05	Grants, Subsidies and Write off Loans			24,000,000,000	19,320,764,000	20,000,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
014101- A052	Grants Domestic		24,000,000,000	19,320,764,000	20,000,000,000
Total-	MERGED DISTRICT OF KHYBER PAKHTUNKHWA		24,000,000,000	19,320,764,000	20,000,000,000
	(In Foreign Exchange)		(1,269,690,000)		
	(Foreign Aid)		(1,269,690,000)		
	(In Local Currency)		(22,730,310,000)	(19,320,764,000)	(20,000,000,000)
PR3107 ZYARA TO DABORI ROAD ORKAZAI AGENCY					
014101- A05	Grants, Subsidies and Write off Loans		27,500,000		200,000,000
014101- A052	Grants Domestic		27,500,000		200,000,000
Total-	ZYARA TO DABORI ROAD ORKAZAI AGENCY		27,500,000		200,000,000
PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN					
014101- A05	Grants, Subsidies and Write off Loans		30,000,000,000	25,500,000,000	30,000,000,000
014101- A052	Grants Domestic		30,000,000,000	25,500,000,000	30,000,000,000
Total-	MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN		30,000,000,000	25,500,000,000	30,000,000,000
PR5000 LAND ACQUISITION SWAT MOTORWAY (PHASE-II)					
014101- A05	Grants, Subsidies and Write off Loans		10,000,000,000	5,000,000,000	500,000,000
014101- A052	Grants Domestic		10,000,000,000	5,000,000,000	500,000,000
Total-	LAND ACQUISITION SWAT MOTORWAY (PHASE-II)		10,000,000,000	5,000,000,000	500,000,000
SW0166 CONSTRUCTION OF GRAVITY BASED WATER SUPPLY SCHEME FOR MATTA AND SURROUNDING AREAS					
014101- A05	Grants, Subsidies and Write off Loans		200,000,000	50,000,000	200,000,000
014101- A052	Grants Domestic		200,000,000	50,000,000	200,000,000
Total-	CONSTRUCTION OF GRAVITY BASED WATER SUPPLY SCHEME FOR MATTA AND SURROUNDING AREAS		200,000,000	50,000,000	200,000,000
014101	Total- To provinces		66,469,470,000	50,890,464,000	52,682,270,000
0141	Total- Transfers (Inter-Governmental)		66,469,470,000	50,890,464,000	52,682,270,000
014	Total- Transfers		66,469,470,000	50,890,464,000	52,682,270,000
01	Total- General Public Service		66,469,470,000	50,890,464,000	52,682,270,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		66,469,470,000	50,890,464,000	52,682,270,000
	(In Foreign Exchange)		(1,269,690,000)		
	(Own Resources)				
	(Foreign Aid)		(1,269,690,000)		
	(In Local Currency)		(65,199,780,000)	(50,890,464,000)	(52,682,270,000)

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
BN0020 CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN.				1,000,000
BN0021 ESTABLISHMENT OF MUTIPURPOSE SPORTS COMPLES & OTHER SPORTS FACILITIES IN TALUKA BADIN DISTRICT BADIN.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	ESTABLISHMENT OF MUTIPURPOSE SPORTS COMPLES & OTHER SPORTS FACILITIES IN TALUKA BADIN DISTRICT BADIN.				1,000,000
BN0022 ESTABLISHMENT OF MUTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA TANDO BAGHO DISTRICT					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	ESTABLISHMENT OF MUTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA TANDO BAGHO DISTRICT				1,000,000
GH0021 CONSTRUCTION OF MUTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	CONSTRUCTION OF MUTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI.				1,000,000
HD0065 EXP RAW WATER FILT PLANT & SUPPLY NW FOR SUPP CLEAN WATER TO HYDERABAD					
014101- A05	Grants, Subsidies and Write off Loans				793,776,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014101- A052	Grants Domestic				793,776,000
Total-	EXP RAW WATER FILT PLANT & SUPPLY NW FOR SUPP CLEAN WATER TO HYDERABAD				793,776,000
HD0069 CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.					
014101- A05	Grants, Subsidies and Write off Loans		19,140,000		600,000,000
014101- A052	Grants Domestic		19,140,000		600,000,000
Total-	CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.		19,140,000		600,000,000
HD0261 CONSTRUCTION OF MULTIPURPOSE GYMNASIUM AND OTHER SPORTS FACILITIES AT HYDERABAD.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	CONSTRUCTION OF MULTIPURPOSE GYMNASIUM AND OTHER SPORTS FACILITIES AT HYDERABAD.				1,000,000
KA9616 ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS					
014101- A05	Grants, Subsidies and Write off Loans		1,500,000,000		
014101- A052	Grants Domestic		1,500,000,000		
Total-	ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS		1,500,000,000		
KA9904 CREATION OF SPORTS FACILITIES IN SINDH.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	CREATION OF SPORTS FACILITIES IN SINDH.				1,000,000
KA9905 GENDER EQUALITY IN SPORTS(PC-II)					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	GENDER EQUALITY IN SPORTS(PC-II)				1,000,000
MS0025 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPNLEX AND OTHER SPORTS FACILITIES AT TALUKA SHJA ABAD.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014101- A052	Grants Domestic				1,000,000
Total-	CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT TALUKA SHJA ABAD.				1,000,000
MT0006 DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR.				1,000,000
SK0324 IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000,000
014101- A052	Grants Domestic				1,000,000,000
Total-	IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO				1,000,000,000
SR0014 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR.					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000
014101- A052	Grants Domestic				1,000,000
Total-	ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR.				1,000,000
TD0002 DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS					
014101- A05	Grants, Subsidies and Write off Loans				750,000,000
014101- A052	Grants Domestic				750,000,000
Total-	DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS				750,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
TM0003 PROVISION OF SPORTS FACILITIES AT DISTRICT TANDO MUHAMMAD KHAN.						
014101- A05	Grants, Subsidies and Write off Loans					1,000,000
014101- A052	Grants Domestic					1,000,000
Total-	PROVISION OF SPORTS FACILITIES AT DISTRICT TANDO MUHAMMAD KHAN.					1,000,000
014101	Total- To provinces			1,519,140,000		3,154,776,000
0141	Total- Transfers (Inter-Governmental)			1,519,140,000		3,154,776,000
014	Total- Transfers			1,519,140,000		3,154,776,000
01	Total- General Public Service			1,519,140,000		3,154,776,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,519,140,000		3,154,776,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
DB0024	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE				
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		323,740,000
014101- A052	Grants Domestic		50,000,000		323,740,000
Total-	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE		50,000,000		323,740,000
DB0025	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)				
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		250,757,000
014101- A052	Grants Domestic		50,000,000		250,757,000
Total-	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)		50,000,000		250,757,000
DB0032	CONSTRUCTION OF BLACKTOPPING ROAD FROM PIRKOH TO PEER SOHRI				
014101- A05	Grants, Subsidies and Write off Loans		125,000,000	62,500,000	316,523,000
014101- A052	Grants Domestic		125,000,000	62,500,000	316,523,000
Total-	CONSTRUCTION OF BLACKTOPPING ROAD FROM PIRKOH TO PEER SOHRI		125,000,000	62,500,000	316,523,000
DB0033	CONSTRUCTION OF BLACKTOP ROAD FROM SUI TO CHAKKAR MARRI VIA LEHAQ QAISRANI AASHQIANI DISTRICT DERA				
014101- A05	Grants, Subsidies and Write off Loans		125,000,000	62,500,000	218,600,000
014101- A052	Grants Domestic		125,000,000	62,500,000	218,600,000
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM SUI TO CHAKKAR MARRI VIA LEHAQ QAISRANI AASHQIANI DISTRICT DERA		125,000,000	62,500,000	218,600,000
DB0034	CONSTRUCTION OF BLACKTOPPING OF ROAD FROM PIRKOH TO PATHAR NALA				
014101- A05	Grants, Subsidies and Write off Loans		125,000,000	62,500,000	325,534,000
014101- A052	Grants Domestic		125,000,000	62,500,000	325,534,000
Total-	CONSTRUCTION OF BLACKTOPPING OF ROAD FROM PIRKOH TO PATHAR NALA		125,000,000	62,500,000	325,534,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
DB0035 CONSTRUCTION OF ROAD FROM SUI TO BIJO QABRISTAN-ASRELLI DISTRICT DERA BUGTI (25 KM)						
014101- A05	Grants, Subsidies and Write off Loans			125,000,000	62,500,000	384,428,000
014101- A052	Grants Domestic			125,000,000	62,500,000	384,428,000
Total-	CONSTRUCTION OF ROAD FROM SUI TO BIJO QABRISTAN-ASRELLI DISTRICT DERA BUGTI (25 KM)			125,000,000	62,500,000	384,428,000
GR0047 GWADAR DEVELOPMENT AUTHORITY						
014101- A05	Grants, Subsidies and Write off Loans			600,000,000	300,000,000	800,000,000
014101- A052	Grants Domestic			600,000,000	300,000,000	800,000,000
Total-	GWADAR DEVELOPMENT AUTHORITY			600,000,000	300,000,000	800,000,000
GR0062 CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE						
014101- A05	Grants, Subsidies and Write off Loans			34,409,000		
014101- A052	Grants Domestic			34,409,000		
Total-	CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE			34,409,000		
GR0081 GWADAR SAFE CITY PROJECT PHASE-1						
014101- A05	Grants, Subsidies and Write off Loans			10,000,000		687,889,000
014101- A052	Grants Domestic			10,000,000		687,889,000
Total-	GWADAR SAFE CITY PROJECT PHASE-1			10,000,000		687,889,000
GR0115 CADET COLLEGE GAWADAR (SB)						
014101- A05	Grants, Subsidies and Write off Loans			470,000,000		100,000,000
014101- A052	Grants Domestic			470,000,000		100,000,000
Total-	CADET COLLEGE GAWADAR (SB)			470,000,000		100,000,000
GR0116 REHABILITATION OF OLD TOWN GAWADAR						
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000	500,000,000	800,000,000
014101- A052	Grants Domestic			1,000,000,000	500,000,000	800,000,000
Total-	REHABILITATION OF OLD TOWN GAWADAR			1,000,000,000	500,000,000	800,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GR9003 NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION					
GAWADAR(CPEC)					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	1,000,000,000	1,500,000,000
014101- A052	Grants Domestic		1,000,000,000	1,000,000,000	1,500,000,000
	Total-	NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)	1,000,000,000	1,000,000,000	1,500,000,000
GR9005 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)					
014101- A05	Grants, Subsidies and Write off Loans		500,000,000		600,000,000
014101- A052	Grants Domestic		500,000,000		600,000,000
	Total-	5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)	500,000,000		600,000,000
GR9007 GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)					
014101- A05	Grants, Subsidies and Write off Loans		400,000,000		250,000,000
014101- A052	Grants Domestic		400,000,000		250,000,000
	Total-	GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)	400,000,000		250,000,000
		(In Foreign Exchange)	(400,000,000)		
		(Foreign Aid)	(400,000,000)		
		(In Local Currency)			(250,000,000)
KN0012 CADET COLLEGE KHARAN					
014101- A05	Grants, Subsidies and Write off Loans		312,734,000	206,405,000	400,000,000
014101- A052	Grants Domestic		312,734,000	206,405,000	400,000,000
	Total-	CADET COLLEGE KHARAN	312,734,000	206,405,000	400,000,000
KR0075 CONSTRUCTION OF BLACKTOP ROAD FROM LOOP TOWARDS DANCER TEHSIL WADH DIST. KHUZDAR					
014101- A03	Operating Expenses				200,000,000
014101- A039	General				200,000,000
	Total-	CONSTRUCTION OF BLACKTOP ROAD FROM LOOP TOWARDS DANCER TEHSIL WADH DIST. KHUZDAR			200,000,000
KU0005 CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164					
014101- A05	Grants, Subsidies and Write off Loans		200,000,000		
014101- A052	Grants Domestic		200,000,000		
	Total-	CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164	200,000,000		

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
PJ0027 CONSTRUCTION OF PANJGUR-GICHAK-AWARAN ROAD DISTRICT PANJGUR/AWARAN (LENGTH 22800KM)(SB)						
014101- A05	Grants, Subsidies and Write off Loans			1,500,000,000	375,000,000	1,000,000,000
014101- A052	Grants Domestic			1,500,000,000	375,000,000	1,000,000,000
Total-	CONSTRUCTION OF PANJGUR-GICHAK-AWARAN ROAD DISTRICT PANJGUR/AWARAN (LENGTH 22800KM)(SB)			1,500,000,000	375,000,000	1,000,000,000
PJ0028 CONSTRUCTION OF ROAD FROM PROOM-JALGAI (65KM) (SB)						
014101- A05	Grants, Subsidies and Write off Loans			800,000,000	200,000,000	750,000,000
014101- A052	Grants Domestic			800,000,000	200,000,000	750,000,000
Total-	CONSTRUCTION OF ROAD FROM PROOM-JALGAI (65KM) (SB)			800,000,000	200,000,000	750,000,000
PJ0029 CONSTRUCTION OF ROAD FROM CHEDGI-PROOM (70KM)(SB)						
014101- A05	Grants, Subsidies and Write off Loans			800,000,000	200,000,000	750,000,000
014101- A052	Grants Domestic			800,000,000	200,000,000	750,000,000
Total-	CONSTRUCTION OF ROAD FROM CHEDGI-PROOM (70KM)(SB)			800,000,000	200,000,000	750,000,000
PJ0030 CONSTRUCTION OF ROAD FROM NAAG-GICHAK (46KM) (SB)						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	125,000,000	700,000,000
014101- A052	Grants Domestic			500,000,000	125,000,000	700,000,000
Total-	CONSTRUCTION OF ROAD FROM NAAG-GICHAK (46KM) (SB)			500,000,000	125,000,000	700,000,000
QA0643 CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)						
014101- A05	Grants, Subsidies and Write off Loans			300,000,000	75,000,000	800,000,000
014101- A052	Grants Domestic			300,000,000	75,000,000	800,000,000
Total-	CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)			300,000,000	75,000,000	800,000,000
QA0804 CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION						
014101- A05	Grants, Subsidies and Write off Loans			610,698,000	100,000,000	800,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
014101- A052	Grants Domestic		610,698,000	100,000,000	800,000,000
Total-	CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION		610,698,000	100,000,000	800,000,000
QA0805 FEASIBILITY STUDY OF ROAD SECTOR PROJECTS OF GOVT OF BALOCHISTAN					
014101- A05	Grants, Subsidies and Write off Loans		507,477,000	222,209,000	
014101- A052	Grants Domestic		507,477,000	222,209,000	
Total-	FEASIBILITY STUDY OF ROAD SECTOR PROJECTS OF GOVT OF BALOCHISTAN		507,477,000	222,209,000	
QA0818 FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.					
014101- A03	Operating Expenses				50,000,000
014101- A039	General				50,000,000
Total-	FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.				50,000,000
QA3105 CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014101- A052	Grants Domestic		1,000,000,000		
Total-	CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)		1,000,000,000		
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)					
014101- A05	Grants, Subsidies and Write off Loans		300,000,000	150,000,000	700,000,000
014101- A052	Grants Domestic		300,000,000	150,000,000	700,000,000
Total-	CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)		300,000,000	150,000,000	700,000,000
QA7044 DEVELOPMENT OF ZIARAT TOWN					
014101- A05	Grants, Subsidies and Write off Loans		200,000,000	100,000,000	500,000,000
014101- A052	Grants Domestic		200,000,000	100,000,000	500,000,000
Total-	DEVELOPMENT OF ZIARAT TOWN		200,000,000	100,000,000	500,000,000
QA7045 WIDENING/IMPROVEMENT/RECONSTRUCTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI					
014101- A05	Grants, Subsidies and Write off Loans		500,000,000		700,000,000
014101- A052	Grants Domestic		500,000,000		700,000,000
Total-	WIDENING/IMPROVEMENT/RECONSTRU CTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI		500,000,000		700,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7046 CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	125,000,000	800,000,000
014101- A052	Grants Domestic			500,000,000	125,000,000	800,000,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)			500,000,000	125,000,000	800,000,000
QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD						
014101- A05	Grants, Subsidies and Write off Loans			631,232,000	150,000,000	481,232,000
014101- A052	Grants Domestic			631,232,000	150,000,000	481,232,000
Total-	IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD			631,232,000	150,000,000	481,232,000
TB0073 RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEG)(SB)						
014101- A05	Grants, Subsidies and Write off Loans			1,500,000,000	375,000,000	500,000,000
014101- A052	Grants Domestic			1,500,000,000	375,000,000	500,000,000
Total-	RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEG)(SB)			1,500,000,000	375,000,000	500,000,000
TB0074 CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	125,000,000	800,000,000
014101- A052	Grants Domestic			500,000,000	125,000,000	800,000,000
Total-	CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)			500,000,000	125,000,000	800,000,000
TB0075 COMPLETION OF NIHENG BRIDGE AT RODBUNDISTRICT KECH (SB)						
014101- A05	Grants, Subsidies and Write off Loans			180,000,000	45,000,000	303,231,000
014101- A052	Grants Domestic			180,000,000	45,000,000	303,231,000
Total-	COMPLETION OF NIHENG BRIDGE AT RODBUNDISTRICT KECH (SB)			180,000,000	45,000,000	303,231,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB0076 COMM/ INFRA DEV MAND						
014101- A05	Grants, Subsidies and Write off Loans			300,000,000		
014101- A052	Grants Domestic			300,000,000		
Total-	COMM/ INFRA DEV MAND			300,000,000		
014101	Total- To provinces			15,756,550,000	4,623,614,000	16,791,934,000
0141	Total- Transfers (Inter-Governmental)			15,756,550,000	4,623,614,000	16,791,934,000
014	Total- Transfers			15,756,550,000	4,623,614,000	16,791,934,000
01	Total- General Public Service			15,756,550,000	4,623,614,000	16,791,934,000
Total-	ACCOUNTANT GENERAL			15,756,550,000	4,623,614,000	16,791,934,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
	(In Foreign Exchange)			(400,000,000)		
	(Own Resources)					
	(Foreign Aid)			(400,000,000)		
	(In Local Currency)			(15,356,550,000)	(4,623,614,000)	(16,791,934,000)

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0386 20MW HYDRO POWER PROJECT HENZAL GILGIT					
014101- A05	Grants, Subsidies and Write off Loans				1,500,000,000
014101- A052	Grants Domestic				1,500,000,000
Total-	20MW HYDRO POWER PROJECT HENZAL GILGIT				1,500,000,000
GL0387 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). (CHILAS).					
014101- A05	Grants, Subsidies and Write off Loans				300,000,000
014101- A052	Grants Domestic				300,000,000
Total-	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). (CHILAS).				300,000,000
GL0388 CONSTRUCTIO OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III					
014101- A05	Grants, Subsidies and Write off Loans				1,194,740,000
014101- A052	Grants Domestic				1,194,740,000
Total-	CONSTRUCTIO OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III				1,194,740,000
GL0389 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.					
014101- A05	Grants, Subsidies and Write off Loans				12,500,000,000
014101- A052	Grants Domestic				12,500,000,000
Total-	DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.				12,500,000,000
	(In Foreign Exchange)				(300,000,000)
	(Foreign Aid)				(300,000,000)
	(In Local Currency)				(12,200,000,000)
GL0390 26 MW HYDRO POWER PROJECT SHAGRTHANG.					
014101- A05	Grants, Subsidies and Write off Loans				500,000,000
014101- A052	Grants Domestic				500,000,000
Total-	26 MW HYDRO POWER PROJECT SHAGRTHANG.				500,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL0391 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY) KONODAS					
014101- A05	Grants, Subsidies and Write off Loans				800,000,000
014101- A052	Grants Domestic				800,000,000
Total-	UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY) KONODAS				800,000,000
GL0392 SEWRAGE & SANITATION SYS. TO GILGIT CITY. CITY.					
014101- A05	Grants, Subsidies and Write off Loans				300,000,000
014101- A052	Grants Domestic				300,000,000
Total-	SEWRAGE & SANITATION SYS. TO GILGIT CITY. CITY.				300,000,000
GL0393 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans				500,000,000
014101- A052	Grants Domestic				500,000,000
Total-	ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN				500,000,000
GL0394 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPOTAL AT GILGIT- GILGIT BATISTAN PHASE I HOSPOTAL AT					
014101- A05	Grants, Subsidies and Write off Loans				800,000,000
014101- A052	Grants Domestic				800,000,000
Total-	ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPOTAL AT GILGIT- GILGIT BATISTAN PHASE I HOSPOTAL AT				800,000,000
GL0395 ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION) FOR BOYS AT SKRDU					
014101- A05	Grants, Subsidies and Write off Loans				100,000,000
014101- A052	Grants Domestic				100,000,000
Total-	ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION) FOR BOYS AT SKRDU				100,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0396 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)				
014101- A05	Grants, Subsidies and Write off Loans			550,000,000
014101- A052	Grants Domestic			550,000,000
Total-	ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)			550,000,000
GL0397 PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)				
014101- A05	Grants, Subsidies and Write off Loans			500,000,000
014101- A052	Grants Domestic			500,000,000
Total-	PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)			500,000,000
GL0398 CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM				
014101- A05	Grants, Subsidies and Write off Loans			600,000,000
014101- A052	Grants Domestic			600,000,000
Total-	CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM			600,000,000
GL0399 INTERPROVINCIAL CONNECTIVITY ECONOMIC COORIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER)				
014101- A05	Grants, Subsidies and Write off Loans			700,000,000
014101- A052	Grants Domestic			700,000,000
Total-	INTERPROVINCIAL CONNECTIVITY ECONOMIC COORIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER)			700,000,000
GL0438 PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION				
014101- A05	Grants, Subsidies and Write off Loans			300,000,000
014101- A052	Grants Domestic			300,000,000
Total-	PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION			300,000,000

NO. 107.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL0439 30 MW HYDRO POWER PROJECT GHOWARI GHANCHE GHANCHE					
014101- A05	Grants, Subsidies and Write off Loans				1,000,000,000
014101- A052	Grants Domestic				1,000,000,000
Total-		30 MW HYDRO POWER PROJECT GHOWARI GHANCHE GHANCHE			1,000,000,000
GL0440 UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)					
014101- A05	Grants, Subsidies and Write off Loans				350,000,000
014101- A052	Grants Domestic				350,000,000
Total-		UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)			350,000,000
GL0441 ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT					
014101- A05	Grants, Subsidies and Write off Loans				650,000,000
014101- A052	Grants Domestic				650,000,000
Total-		ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT			650,000,000
GL0442 GREATER HUNZA WATER SUPPLY					
014101- A05	Grants, Subsidies and Write off Loans				50,000,000
014101- A052	Grants Domestic				50,000,000
Total-		GREATER HUNZA WATER SUPPLY			50,000,000
014101	Total-	To provinces			23,194,740,000
0141	Total-	Transfers (Inter-Governmental)			23,194,740,000
014	Total-	Transfers			23,194,740,000
01	Total-	General Public Service			23,194,740,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			23,194,740,000
		(In Foreign Exchange)			(300,000,000)
		(Own Resources)			
		(Foreign Aid)			(300,000,000)
		(In Local Currency)			(22,894,740,000)
TOTAL - DEMAND			122,295,160,000	79,242,078,000	134,805,627,000
		(In Foreign Exchange)	(1,669,690,000)		(300,000,000)
		(Own Resources)			
		(Foreign Aid)	(1,669,690,000)		(300,000,000)
		(In Local Currency)	(120,625,470,000)	(79,242,078,000)	(134,505,627,000)

NO. 108.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **Rs. 3,188,639,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,025,067,000	1,965,396,000	3,188,639,000
Total	4,025,067,000	1,965,396,000	3,188,639,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	30,200,000	15,075,000	107,300,000
A011 Pay	30,000,000	14,925,000	86,500,000
A011-1 Pay of Officers	(25,000,000)	(11,400,000)	(20,000,000)
A011-2 Pay of Other Staff	(5,000,000)	(3,525,000)	(66,500,000)
A012 Allowances	200,000	150,000	20,800,000
A012-1 Regular Allowances			(20,500,000)
A012-2 Other Allowances (Excluding TA)	(200,000)	(150,000)	(300,000)
A03 Operating Expenses	1,284,400,000	416,436,000	1,112,100,000
A06 Transfers	100,000		100,000
A09 Physical Assets	403,987,000	300,574,000	113,750,000
A12 Civil works	2,305,330,000	1,232,701,000	1,853,889,000
A13 Repairs and Maintenance	1,050,000	610,000	1,500,000
Total	4,025,067,000	1,965,396,000	3,188,639,000
(In Foreign Exchange)	(1,670,000,000)	(804,740,000)	(150,000,000)
(Own Resources)			
(Foreign Aid)	(1,670,000,000)	(804,740,000)	(150,000,000)
(In Local Currency)	(2,355,067,000)	(1,160,656,000)	(3,038,639,000)

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
IB0669 PAKISTAN SINGLE WINDOW PROGRAMME					
011205- A01	Employees Related Expenses				80,000,000
011205- A011	Pay				59,500,000
011205- A011-2	Pay of Other Staff				(59,500,000)
011205- A012	Allowances				20,500,000
011205- A012-1	Regular Allowances				(20,500,000)
011205- A03	Operating Expenses		600,000,000	60,000,000	20,000,000
011205- A039	General		600,000,000	60,000,000	20,000,000
Total-	PAKISTAN SINGLE WINDOW PROGRAMME		600,000,000	60,000,000	100,000,000
	(In Foreign Exchange)		(500,000,000)		(50,000,000)
	(Foreign Aid)		(500,000,000)		(50,000,000)
	(In Local Currency)		(100,000,000)	(60,000,000)	(50,000,000)
IB2047 PAKISTAN RAISES REVENUE PROGRAMME (PRRP)					
011205- A03	Operating Expenses		500,000,000	134,740,000	50,000,000
011205- A039	General		500,000,000	134,740,000	50,000,000
Total-	PAKISTAN RAISES REVENUE PROGRAMME (PRRP)		500,000,000	134,740,000	50,000,000
	(In Foreign Exchange)		(500,000,000)	(134,740,000)	(50,000,000)
	(Foreign Aid)		(500,000,000)	(134,740,000)	(50,000,000)
IB2048 CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD					
011205- A12	Civil works		38,447,000		
011205- A124	Building and Structures		38,447,000		
Total-	CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD		38,447,000		
ID7175 ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN					
011205- A09	Physical Assets		17,760,000		
011205- A091	Purchase of Building		17,760,000		

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A12	Civil works			50,000,000		
011205- A124	Building and Structures			50,000,000		
Total-	ESTABLISHMENT OF IN LAND			67,760,000		
	REVENUE OFFICES IN PAKISTAN					
ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's						
REGIONAL IMPROVING BORDER						
011205- A01	Employees Related Expenses			30,200,000	15,075,000	27,300,000
011205- A011	Pay			30,000,000	14,925,000	27,000,000
011205- A011-1	Pay of Officers			(25,000,000)	(11,400,000)	(20,000,000)
011205- A011-2	Pay of Other Staff			(5,000,000)	(3,525,000)	(7,000,000)
011205- A012	Allowances			200,000	150,000	300,000
011205- A012-2	Other Allowances (Excluding TA)			(200,000)	(150,000)	(300,000)
011205- A03	Operating Expenses			184,400,000	221,696,000	1,042,100,000
011205- A032	Communications			550,000	480,000	1,250,000
011205- A033	Utilities			1,250,000	1,102,000	2,800,000
011205- A034	Occupancy Costs			15,400,000	52,371,000	842,550,000
011205- A035	Operating Leases			81,500,000	86,083,000	150,000,000
011205- A036	Motor Vehicles					25,500,000
011205- A037	Consultancy and Contractual Work			70,000,000	70,000,000	
011205- A038	Travel & Transportation			4,400,000	4,758,000	7,300,000
011205- A039	General			11,300,000	6,902,000	12,700,000
011205- A06	Transfers			100,000		100,000
011205- A062	Technical Assistance			100,000		100,000
011205- A09	Physical Assets			302,250,000	300,574,000	66,500,000
011205- A091	Purchase of Building			1,000,000		51,500,000
011205- A092	Computer Equipment			750,000	74,000	1,500,000
011205- A096	Purchase of Plant and Machinery			300,250,000	300,500,000	13,000,000
011205- A097	Purchase of Furniture and Fixture			250,000		500,000
011205- A12	Civil works			352,000,000	322,045,000	412,500,000
011205- A124	Building and Structures			352,000,000	322,045,000	412,500,000
011205- A13	Repairs and Maintenance			1,050,000	610,000	1,500,000
011205- A130	Transport			500,000	500,000	500,000
011205- A131	Machinery and Equipment			500,000	110,000	500,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A137	Computer Equipment		50,000		500,000
Total-	DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITMS) UNDER ADB's REGIONAL IMPROVING BORDER		870,000,000	860,000,000	1,550,000,000
	(In Foreign Exchange)		(670,000,000)	(670,000,000)	(50,000,000)
	(Foreign Aid)		(670,000,000)	(670,000,000)	(50,000,000)
	(In Local Currency)		(200,000,000)	(190,000,000)	(1,500,000,000)
ID8463 CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD					
011205- A12	Civil works		272,360,000	272,360,000	224,000,000
011205- A124	Building and Structures		272,360,000	272,360,000	224,000,000
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD		272,360,000	272,360,000	224,000,000
ID9384 CONSTR. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS					
011205- A12	Civil works		200,000,000	60,000,000	150,000,000
011205- A124	Building and Structures		200,000,000	60,000,000	150,000,000
Total-	CONSTR. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS		200,000,000	60,000,000	150,000,000
ID9398 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD					
011205- A12	Civil works		12,000,000		31,411,000
011205- A124	Building and Structures		12,000,000		31,411,000
Total-	CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD		12,000,000		31,411,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		2,560,567,000	1,387,100,000	2,105,411,000
0112	Total- Financial and Fiscal Affairs		2,560,567,000	1,387,100,000	2,105,411,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,560,567,000	1,387,100,000	2,105,411,000
01	Total- General Public Service		2,560,567,000	1,387,100,000	2,105,411,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,560,567,000	1,387,100,000	2,105,411,000
	(In Foreign Exchange)		(1,670,000,000)	(804,740,000)	(150,000,000)
	(Own Resources)				
	(Foreign Aid)		(1,670,000,000)	(804,740,000)	(150,000,000)
	(In Local Currency)		(890,567,000)	(582,360,000)	(1,955,411,000)

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc.) :

FD0116 PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD

011205- A09	Physical Assets				47,250,000
011205- A091	Purchase of Building				47,250,000
Total-	PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD				47,250,000

JG0090 CONST. OF OFFICE BUILDING FOR JHANG ZONE (IR)

011205- A12	Civil works		10,914,000		
011205- A124	Building and Structures		10,914,000		
Total-	CONST. OF OFFICE BUILDING FOR JHANG ZONE (IR)		10,914,000		

LO1283 CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLEX ALLAMA IQBAL TOWN LAHORE

011205- A12	Civil works		24,977,000		
011205- A124	Building and Structures		24,977,000		
Total-	CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLEX ALLAMA IQBAL TOWN LAHORE		24,977,000		

SG0201 CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA

011205- A12	Civil works		239,896,000	75,519,000	150,000,000
011205- A124	Building and Structures		239,896,000	75,519,000	150,000,000
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA		239,896,000	75,519,000	150,000,000

SL0059 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL

011205- A12	Civil works		136,400,000	82,400,000	100,000,000
011205- A124	Building and Structures		136,400,000	82,400,000	100,000,000
Total-	CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL		136,400,000	82,400,000	100,000,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		412,187,000	157,919,000	297,250,000
0112	Total-	Financial and Fiscal Affairs		412,187,000	157,919,000	297,250,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		412,187,000	157,919,000	297,250,000
01	Total-	General Public Service		412,187,000	157,919,000	297,250,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		412,187,000	157,919,000	297,250,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
BU1138	CONST. OF ZONAL OFFICE (IR) AT KOHAT				
011205- A12	Civil works		9,996,000		
011205- A124	Building and Structures		9,996,000		
	Total- CONST. OF ZONAL OFFICE (IR) AT KOHAT		9,996,000		
DI0148	CONSTRUCTION OF CUSTOM HOUSE CHECK POST AT RAMAK D.I.KHAN (KPK)				
011205- A12	Civil works				30,000,000
011205- A124	Building and Structures				30,000,000
	Total- CONSTRUCTION OF CUSTOM HOUSE CHECK POST AT RAMAK D.I.KHAN (KPK)				30,000,000
PR1387	ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN				
011205- A12	Civil works		69,000,000	28,800,000	100,000,000
011205- A124	Building and Structures		69,000,000	28,800,000	100,000,000
	Total- ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN		69,000,000	28,800,000	100,000,000
PR9602	CONSTRUCTION OF TRANSIT ACCOMMODATION AT LANDI KOTAL (KPK) FOR TORKHAM CUSTOMS STATION				
011205- A12	Civil works				100,000,000
011205- A124	Building and Structures				100,000,000
	Total- CONSTRUCTION OF TRANSIT ACCOMMODATION AT LANDI KOTAL (KPK) FOR TORKHAM CUSTOMS STATION				100,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		78,996,000	28,800,000	230,000,000
0112	Total- Financial and Fiscal Affairs		78,996,000	28,800,000	230,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		78,996,000	28,800,000	230,000,000
01	Total- General Public Service		78,996,000	28,800,000	230,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		78,996,000	28,800,000	230,000,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc.) :

KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI

011205- A12	Civil works	285,000,000	160,000,000	150,885,000
011205- A124	Building and Structures	285,000,000	160,000,000	150,885,000
Total-	CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI	285,000,000	160,000,000	150,885,000

KA1356 EXTENSION OF DGTRS LA MASION HOSTEL BUILDING AT OLD CUSTOMS HOUSE KARACHI

011205- A12	Civil works	27,810,000	27,810,000	64,890,000
011205- A124	Building and Structures	27,810,000	27,810,000	64,890,000
Total-	EXTENSION OF DGTRS LA MASION HOSTEL BUILDING AT OLD CUSTOMS HOUSE KARACHI	27,810,000	27,810,000	64,890,000

KA1357 CONSTRUCTION OF 2ND FLOOR OVER EXISTING BUILDING OF OPERATION AT IC-3 PORT QASIM CUSTOMS HOUSE KARACHI

011205- A12	Civil works	14,100,000		
011205- A124	Building and Structures	14,100,000		
Total-	CONSTRUCTION OF 2ND FLOOR OVER EXISTING BUILDING OF OPERATION AT IC-3 PORT QASIM CUSTOMS HOUSE KARACHI	14,100,000		

KA1358 PROVISION OF RCC FLOORING PLINTH PLATFORM ROOF OF EXAMINATION HALL AND ELECTRICIFICATION / FIRE

011205- A12	Civil works	15,000,000	15,000,000	34,050,000
011205- A124	Building and Structures	15,000,000	15,000,000	34,050,000
Total-	PROVISION OF RCC FLOORING PLINTH PLATFORM ROOF OF EXAMINATION HALL AND ELECTRICIFICATION / FIRE	15,000,000	15,000,000	34,050,000

KA1359 CONSTRUCTION OF CUSTOMS HOUSE BUILDING AT PORT QASIM KARACHI (PC-II)

011205- A12	Civil works	6,760,000		
011205- A124	Building and Structures	6,760,000		
Total-	CONSTRUCTION OF CUSTOMS HOUSE BUILDING AT PORT QASIM KARACHI (PC-II)	6,760,000		

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SK0065 CONSTRUCTION OF STATE WARE HOUSES AT CUSTOMS OFFICE SHIKAROUR ROADS SUKKUR

011205- A12	Civil works		17,970,000	17,970,000	56,153,000
011205- A124	Building and Structures		17,970,000	17,970,000	56,153,000
Total-	CONSTRUCTION OF STATE WARE HOUSES AT CUSTOMS OFFICE SHIKAROUR ROADS SUKKUR		17,970,000	17,970,000	56,153,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		366,640,000	220,780,000	305,978,000
0112	Total- Financial and Fiscal Affairs		366,640,000	220,780,000	305,978,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		366,640,000	220,780,000	305,978,000
01	Total- General Public Service		366,640,000	220,780,000	305,978,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		366,640,000	220,780,000	305,978,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
GR0107 CONSTRUCTION OF ZONAL OFFICE AND TRANSIT ACCOMMODATION AT GWADAR					
011205- A12	Civil works		191,700,000	58,350,000	50,000,000
011205- A124	Building and Structures		191,700,000	58,350,000	50,000,000
	Total- CONSTRUCTION OF ZONAL OFFICE AND TRANSIT ACCOMMODATION AT GWADAR		191,700,000	58,350,000	50,000,000
QA0789 PURCHASE OF LAND FOR CUSTOMS CHECK POST/ WAREHOUSE AT RAKHNI MAINKHAWA/ QAMAR-UD-DIN AND BADINI					
011205- A09	Physical Assets		83,977,000		
011205- A091	Purchase of Building		83,977,000		
	Total- PURCHASE OF LAND FOR CUSTOMS CHECK POST/ WAREHOUSE AT RAKHNI MAINKHAWA/ QAMAR-UD-DIN AND BADINI		83,977,000		
QA0790 ESTABLISHMENT OF CUSTOMS CHECK POSTS/ WAREHOUSES (ZIARAT)					
011205- A12	Civil works		211,291,000	112,447,000	150,000,000
011205- A124	Building and Structures		211,291,000	112,447,000	150,000,000
	Total- ESTABLISHMENT OF CUSTOMS CHECK POSTS/ WAREHOUSES (ZIARAT)		211,291,000	112,447,000	150,000,000
QA3056 CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR					
011205- A12	Civil works		119,709,000		50,000,000
011205- A124	Building and Structures		119,709,000		50,000,000
	Total- CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR		119,709,000		50,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		606,677,000	170,797,000	250,000,000
0112	Total- Financial and Fiscal Affairs		606,677,000	170,797,000	250,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		606,677,000	170,797,000	250,000,000

NO. 108.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	Total- General Public Service			606,677,000	170,797,000	250,000,000
	Total- ACCOUNTANT GENERAL			606,677,000	170,797,000	250,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
	TOTAL - DEMAND			4,025,067,000	1,965,396,000	3,188,639,000
	(In Foreign Exchange)			(1,670,000,000)	(804,740,000)	(150,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,670,000,000)	(804,740,000)	(150,000,000)
	(In Local Currency)			(2,355,067,000)	(1,160,656,000)	(3,038,639,000)

3005

SECTION XI

MINISTRY OF HUMAN RIGHTS

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights .

Development Expenditure on Revenue Account

109. Development Expenditure of Human Rights Division	184,682
	<hr/>
Total :	<hr/> 184,682

NO. 109.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted **Rs. 184,682,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	226,200,000	96,054,000	162,182,000
108	Others	53,000,000	19,928,000	22,500,000
	Total	279,200,000	115,982,000	184,682,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	90,936,000	50,407,000	105,910,000
A011	Pay	90,936,000	50,407,000	105,910,000
A011-1	Pay of Officers	(75,213,000)	(40,726,000)	(83,489,000)
A011-2	Pay of Other Staff	(15,723,000)	(9,681,000)	(22,421,000)
A03	Operating Expenses	100,991,000	22,511,000	49,810,000
A09	Physical Assets	82,127,000	42,585,000	24,821,000
A12	Civil works			1,251,000
A13	Repairs and Maintenance	5,146,000	479,000	2,890,000
	Total	279,200,000	115,982,000	184,682,000

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB0292	ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP				
036101- A01	Employees Related Expenses		5,310,000	1,670,000	9,135,000
036101- A011	Pay	10 10	5,310,000	1,670,000	9,135,000
036101- A011-1	Pay of Officers	(3) (3)	(3,660,000)	(1,350,000)	(6,405,000)
036101- A011-2	Pay of Other Staff	(7) (7)	(1,650,000)	(320,000)	(2,730,000)
036101- A03	Operating Expenses		5,520,000	660,000	4,836,000
036101- A032	Communications		400,000	20,000	510,000
036101- A033	Utilities		800,000	30,000	400,000
036101- A034	Occupancy Costs		1,500,000		100,000
036101- A036	Motor Vehicles				550,000
036101- A038	Travel & Transportation		800,000		1,270,000
036101- A039	General		2,020,000	610,000	2,006,000
036101- A09	Physical Assets		12,070,000	8,650,000	4,430,000
036101- A092	Computer Equipment		3,200,000		3,200,000
036101- A095	Purchase of Transport		7,650,000	8,650,000	10,000
036101- A096	Purchase of Plant and Machinery		520,000		520,000
036101- A097	Purchase of Furniture and Fixture		700,000		700,000
036101- A13	Repairs and Maintenance		700,000		900,000
036101- A130	Transport				100,000
036101- A131	Machinery and Equipment		700,000		
036101- A133	Buildings and Structure				800,000
Total-	ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP		23,600,000	10,980,000	19,301,000
IB0293	ESTABLISHMENT OF PRJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR				
036101- A01	Employees Related Expenses		8,388,000	500,000	12,748,000
036101- A011	Pay	11 17	8,388,000	500,000	12,748,000
036101- A011-1	Pay of Officers	(5) (11)	(7,080,000)		(10,543,000)
036101- A011-2	Pay of Other Staff	(6) (6)	(1,308,000)	(500,000)	(2,205,000)

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A03	Operating Expenses			8,900,000	1,500,000	2,502,000
036101- A032	Communications			550,000		210,000
036101- A033	Utilities			750,000		300,000
036101- A034	Occupancy Costs			2,400,000		700,000
036101- A038	Travel & Transportation			900,000		500,000
036101- A039	General			4,300,000	1,500,000	792,000
036101- A09	Physical Assets			6,612,000		4,250,000
036101- A092	Computer Equipment			4,160,000		1,800,000
036101- A095	Purchase of Transport					150,000
036101- A096	Purchase of Plant and Machinery			1,340,000		1,500,000
036101- A097	Purchase of Furniture and Fixture			1,112,000		800,000
036101- A13	Repairs and Maintenance			1,100,000		500,000
036101- A131	Machinery and Equipment			1,100,000		
036101- A133	Buildings and Structure					500,000
Total-	ESTABLISHMENT OF PRJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR			25,000,000	2,000,000	20,000,000
IB0720 HUMAN RIGHTS AWAIRENESS PROGRAMME						
036101- A01	Employees Related Expenses			4,026,000	4,026,000	8,250,000
036101- A011	Pay	3	3	4,026,000	4,026,000	8,250,000
036101- A011-1	Pay of Officers	(3)	(3)	(4,026,000)	(4,026,000)	(8,250,000)
036101- A03	Operating Expenses			27,593,000	7,825,000	10,150,000
036101- A032	Communications			450,000	117,000	230,000
036101- A038	Travel & Transportation			450,000		570,000
036101- A039	General			26,693,000	7,708,000	9,350,000
036101- A09	Physical Assets			3,981,000	349,000	3,100,000
036101- A092	Computer Equipment			770,000	290,000	100,000
036101- A095	Purchase of Transport			1,700,000		3,000,000
036101- A096	Purchase of Plant and Machinery			1,092,000		
036101- A097	Purchase of Furniture and Fixture			419,000	59,000	
036101- A13	Repairs and Maintenance			400,000		
036101- A130	Transport			100,000		
036101- A131	Machinery and Equipment			25,000		

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A132	Furniture and Fixture			25,000		
036101- A133	Buildings and Structure			100,000		
036101- A137	Computer Equipment			150,000		
Total-	HUMAN RIGHTS AWARENESS PROGRAMME			36,000,000	12,200,000	21,500,000
IB1975 PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD						
036101- A01	Employees Related Expenses			5,196,000	2,651,000	8,888,000
036101- A011	Pay	8	8	5,196,000	2,651,000	8,888,000
036101- A011-1	Pay of Officers	(4)	(4)	(4,283,000)	(1,870,000)	(7,365,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(913,000)	(781,000)	(1,523,000)
036101- A03	Operating Expenses			8,652,000	1,685,000	4,592,000
036101- A032	Communications			460,000	57,000	220,000
036101- A033	Utilities					289,000
036101- A034	Occupancy Costs					1,000
036101- A038	Travel & Transportation			650,000	52,000	280,000
036101- A039	General			7,542,000	1,576,000	3,802,000
036101- A09	Physical Assets			1,016,000	109,000	900,000
036101- A092	Computer Equipment			116,000	11,000	100,000
036101- A096	Purchase of Plant and Machinery			200,000	98,000	300,000
036101- A097	Purchase of Furniture and Fixture			700,000		500,000
036101- A13	Repairs and Maintenance			936,000	269,000	620,000
036101- A130	Transport			300,000		100,000
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A133	Buildings and Structure			386,000	269,000	300,000
036101- A137	Computer Equipment			150,000		120,000
Total-	PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD			15,800,000	4,714,000	15,000,000
IB1976 HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND						
036101- A01	Employees Related Expenses			7,623,000	4,320,000	13,418,000
036101- A011	Pay	5	5	7,623,000	4,320,000	13,418,000

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011-1	Pay of Officers	(5)	(5)	(7,623,000)	(4,320,000)	(13,418,000)
036101- A03	Operating Expenses			11,877,000	566,000	8,482,000
036101- A032	Communications					75,000
036101- A038	Travel & Transportation			2,000,000		1,577,000
036101- A039	General			9,877,000	566,000	6,830,000
036101- A09	Physical Assets			500,000	461,000	100,000
036101- A092	Computer Equipment			500,000	461,000	100,000
Total-	HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND			20,000,000	5,347,000	22,000,000
ID9200 IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN						
036101- A01	Employees Related Expenses			12,465,000	8,603,000	18,873,000
036101- A011	Pay	21	21	12,465,000	8,603,000	18,873,000
036101- A011-1	Pay of Officers		(6)	(8,352,000)	(4,990,000)	(10,500,000)
036101- A011-2	Pay of Other Staff		(15)	(4,113,000)	(3,613,000)	(8,373,000)
036101- A03	Operating Expenses			14,415,000	4,267,000	5,400,000
036101- A032	Communications			300,000	80,000	130,000
036101- A033	Utilities			1,185,000	350,000	400,000
036101- A034	Occupancy Costs			3,500,000	1,830,000	1,830,000
036101- A038	Travel & Transportation			1,743,000	385,000	900,000
036101- A039	General			7,687,000	1,622,000	2,140,000
036101- A09	Physical Assets			2,550,000	170,000	
036101- A092	Computer Equipment			1,400,000	170,000	
036101- A096	Purchase of Plant and Machinery			150,000		
036101- A097	Purchase of Furniture and Fixture			1,000,000		
036101- A13	Repairs and Maintenance			570,000	10,000	
036101- A130	Transport			55,000		
036101- A131	Machinery and Equipment			55,000		
036101- A132	Furniture and Fixture			33,000		
036101- A133	Buildings and Structure			172,000	10,000	
036101- A137	Computer Equipment			255,000		
Total-	IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN			30,000,000	13,050,000	24,273,000

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9201 INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS						
036101- A01	Employees Related Expenses			10,605,000	5,685,000	6,708,000
036101- A011	Pay	17	17	10,605,000	5,685,000	6,708,000
036101- A011-1	Pay of Officers	(6)	(6)	(7,277,000)	(3,409,000)	(4,454,000)
036101- A011-2	Pay of Other Staff	(11)	(11)	(3,328,000)	(2,276,000)	(2,254,000)
036101- A03	Operating Expenses			1,925,000	445,000	1,824,000
036101- A032	Communications			50,000	30,000	40,000
036101- A038	Travel & Transportation			10,000		6,000
036101- A039	General			1,865,000	415,000	1,778,000
036101- A09	Physical Assets			7,470,000	4,347,000	9,150,000
036101- A092	Computer Equipment			5,900,000	4,238,000	7,266,000
036101- A096	Purchase of Plant and Machinery			1,070,000		1,267,000
036101- A097	Purchase of Furniture and Fixture			500,000	109,000	617,000
Total-	INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS			20,000,000	10,477,000	17,682,000
ID9677 ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)						
036101- A01	Employees Related Expenses			8,348,000	5,069,000	17,500,000
036101- A011	Pay	10	10	8,348,000	5,069,000	17,500,000
036101- A011-1	Pay of Officers	(6)	(6)	(7,367,000)	(4,475,000)	(15,500,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(981,000)	(594,000)	(2,000,000)
036101- A03	Operating Expenses			3,702,000	1,478,000	2,315,000
036101- A032	Communications			710,000	459,000	610,000
036101- A038	Travel & Transportation			751,000	42,000	1,305,000
036101- A039	General			2,241,000	977,000	400,000
036101- A09	Physical Assets			16,800,000	14,060,000	2,191,000
036101- A092	Computer Equipment			12,000,000	9,806,000	2,091,000
036101- A095	Purchase of Transport			2,300,000	2,835,000	
036101- A096	Purchase of Plant and Machinery			2,000,000	1,234,000	50,000
036101- A097	Purchase of Furniture and Fixture			500,000	185,000	50,000
036101- A13	Repairs and Maintenance			450,000		420,000
036101- A130	Transport			100,000		200,000
036101- A131	Machinery and Equipment					5,000
036101- A132	Furniture and Fixture			100,000		

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A133	Buildings and Structure			250,000		200,000
036101- A137	Computer Equipment					15,000
Total-	ETAB. OF HUMAN RIGHTS			29,300,000	20,607,000	22,426,000
	INFORMATION MANAGEMENT SYSTEM					
	(HRIMS)					
ID9678 INSTITUTIONAL OF STRENGTHENING OF REGIONAL DEPARTMENT OF HUMAN RIGHT LAHORE						
-KARACHI-PESHAWAR-QUETTA						
036101- A01	Employees Related Expenses			13,854,000	11,049,000	
036101- A011	Pay	17		13,854,000	11,049,000	
036101- A011-1	Pay of Officers	(13)		(13,086,000)	(10,874,000)	
036101- A011-2	Pay of Other Staff	(4)		(768,000)	(175,000)	
036101- A03	Operating Expenses			696,000	170,000	
036101- A032	Communications			250,000	127,000	
036101- A039	General			446,000	43,000	
036101- A09	Physical Assets			11,650,000	5,460,000	
036101- A092	Computer Equipment			7,800,000	5,460,000	
036101- A095	Purchase of Transport			50,000		
036101- A096	Purchase of Plant and Machinery			3,800,000		
036101- A13	Repairs and Maintenance			300,000		
036101- A130	Transport			50,000		
036101- A131	Machinery and Equipment			50,000		
036101- A132	Furniture and Fixture			200,000		
Total-	INSTITUTIONAL OF STRENGTHENING			26,500,000	16,679,000	
	OF REGIONAL DEPARTMENT OF					
	HUMAN RIGHT LAHORE					
	-KARACHI-PESHAWAR-QUETTA					
036101	Total- SECRETARIAT/ADMINISTRATION			226,200,000	96,054,000	162,182,000
0361	Total- Administration			226,200,000	96,054,000	162,182,000
036	Total- Administration Of Public Order			226,200,000	96,054,000	162,182,000
03	Total- Public Order And Safety Affairs			226,200,000	96,054,000	162,182,000

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	Social Protection:					
108	Others:					
1081	Others:					
108120	OTHERS :					
IB0291 ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN DIRECTORATE GENERAL OF SPECIAL						
108120- A01	Employees Related Expenses			2,889,000		3,900,000
108120- A011	Pay	4	4	2,889,000		3,900,000
108120- A011-1	Pay of Officers	(3)	(3)	(2,699,000)		(3,564,000)
108120- A011-2	Pay of Other Staff	(1)	(1)	(190,000)		(336,000)
108120- A03	Operating Expenses			383,000	200,000	350,000
108120- A032	Communications			193,000	50,000	50,000
108120- A039	General			190,000	150,000	300,000
108120- A09	Physical Assets			1,678,000	1,128,000	700,000
108120- A092	Computer Equipment			400,000		
108120- A096	Purchase of Plant and Machinery			685,000	685,000	550,000
108120- A097	Purchase of Furniture and Fixture			593,000	443,000	150,000
108120- A13	Repairs and Maintenance			50,000		50,000
108120- A131	Machinery and Equipment			30,000		30,000
108120- A137	Computer Equipment			20,000		20,000
Total-	ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN DIRECTORATE GENERAL OF SPECIAL			5,000,000	1,328,000	5,000,000
IB1977 UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN						
108120- A01	Employees Related Expenses			6,100,000	3,902,000	
108120- A011	Pay	4		6,100,000	3,902,000	
108120- A011-1	Pay of Officers	(4)		(6,100,000)	(3,902,000)	
108120- A03	Operating Expenses			5,310,000	2,107,000	
108120- A032	Communications			100,000		
108120- A033	Utilities			2,700,000	1,272,000	
108120- A038	Travel & Transportation			750,000		
108120- A039	General			1,760,000	835,000	
108120- A09	Physical Assets			8,800,000	6,491,000	
108120- A092	Computer Equipment			500,000		
108120- A096	Purchase of Plant and Machinery			4,500,000	4,376,000	
108120- A097	Purchase of Furniture and Fixture			3,800,000	2,115,000	

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A13	Repairs and Maintenance			290,000	100,000	
108120- A131	Machinery and Equipment			100,000	100,000	
108120- A132	Furniture and Fixture			100,000		
108120- A137	Computer Equipment			90,000		
Total-	UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN			20,500,000	12,600,000	
IB1978 PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES						
108120- A03	Operating Expenses			7,500,000		7,500,000
108120- A039	General			7,500,000		7,500,000
Total-	PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES			7,500,000		7,500,000
IB1979 PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN						
108120- A01	Employees Related Expenses			6,132,000	2,932,000	6,490,000
108120- A011	Pay	12	12	6,132,000	2,932,000	6,490,000
108120- A011-1	Pay of Officers	(3)	(3)	(3,660,000)	(1,510,000)	(3,490,000)
108120- A011-2	Pay of Other Staff	(9)	(9)	(2,472,000)	(1,422,000)	(3,000,000)
108120- A03	Operating Expenses			4,518,000	1,608,000	1,859,000
108120- A032	Communications			110,000		
108120- A036	Motor Vehicles			400,000	400,000	79,000
108120- A038	Travel & Transportation			1,050,000	200,000	800,000
108120- A039	General			2,958,000	1,008,000	980,000
108120- A09	Physical Assets			9,000,000	1,360,000	
108120- A095	Purchase of Transport			2,000,000		
108120- A096	Purchase of Plant and Machinery			3,500,000	930,000	
108120- A097	Purchase of Furniture and Fixture			3,500,000	430,000	
108120- A12	Civil works					1,251,000
108120- A124	Building and Structures					1,251,000
108120- A13	Repairs and Maintenance			350,000	100,000	400,000
108120- A130	Transport			300,000	100,000	300,000
108120- A131	Machinery and Equipment			50,000		

NO. 109.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A137	Computer Equipment					100,000
	Total- PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN			20,000,000	6,000,000	10,000,000
108120	Total- OTHERS			53,000,000	19,928,000	22,500,000
1081	Total- Others			53,000,000	19,928,000	22,500,000
108	Total- Others			53,000,000	19,928,000	22,500,000
10	Total- Social Protection			53,000,000	19,928,000	22,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			279,200,000	115,982,000	184,682,000
	TOTAL - DEMAND			279,200,000	115,982,000	184,682,000

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SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

110. Development Expenditure of Information and
Broadcasting Division

1,332,573

Total :

1,332,573

**NO. 110.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 1,332,573,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	902,057,000	572,155,000	1,332,573,000
	Total	902,057,000	572,155,000	1,332,573,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	82,120,000	66,433,000	134,591,000
A011	Pay	81,120,000	65,433,000	133,591,000
A011-1	Pay of Officers	(75,240,000)	(62,793,000)	(112,359,000)
A011-2	Pay of Other Staff	(5,880,000)	(2,640,000)	(21,232,000)
A012	Allowances	1,000,000	1,000,000	1,000,000
A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(1,000,000)
A02	Project Pre-Investment Analysis	15,000,000		
A03	Operating Expenses	92,402,000	22,250,000	95,375,000
A09	Physical Assets	712,535,000	483,365,000	1,061,962,000
A12	Civil works			40,645,000
A13	Repairs and Maintenance		107,000	
	Total	902,057,000	572,155,000	1,332,573,000

NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083120	Others :				
IB0767 FEASIBILITY STUDY FOR ESTABLISHMENT OF PAKISTAN MEDIA UNIVERSITY					
083120- A01	Employees Related Expenses		1,000,000		
083120- A012	Allowances		1,000,000		
083120- A012-1	Regular Allowances		(1,000,000)		
083120- A02	Project Pre-Investment Analysis		15,000,000		
083120- A021	Feasibility Studies		15,000,000		
083120- A03	Operating Expenses		1,000,000		
083120- A039	General		1,000,000		
Total-	FEASIBILITY STUDY FOR ESTABLISHMENT OF PAKISTAN MEDIA UNIVERSITY		17,000,000		
IB0768 RESTURCTURING OF NEWS OPERATION BY REPLACING EXISTING OUTED EQUIPMENT WITH MODERN CUTTING EDGE					
083120- A01	Employees Related Expenses		50,220,000	47,643,000	18,000,000
083120- A011	Pay	44 44	50,220,000	47,643,000	18,000,000
083120- A011-1	Pay of Officers	(44) (25)	(50,220,000)	(47,643,000)	(12,100,000)
083120- A011-2	Pay of Other Staff	(19)			(5,900,000)
083120- A03	Operating Expenses		64,812,000	3,000,000	43,867,000
083120- A039	General		64,812,000	3,000,000	43,867,000
083120- A09	Physical Assets		671,758,000	437,245,000	237,089,000
083120- A092	Computer Equipment		658,978,000	420,726,000	215,250,000
083120- A096	Purchase of Plant and Machinery		12,000,000	15,401,000	2,957,000
083120- A097	Purchase of Furniture and Fixture		780,000	1,118,000	18,882,000
Total-	RESTURCTURING OF NEWS OPERATION BY REPLACING EXISTING OUTED EQUIPMENT WITH MODERN CUTTING EDGE		786,790,000	487,888,000	298,956,000
IB0769 ESTABLISHMENT OF PAKISTAN INFORMATION CENTRES (PIC) PHASE-I					
083120- A01	Employees Related Expenses		25,440,000	14,630,000	31,869,000

**NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**
DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A011	Pay	36	51	25,440,000	13,630,000	30,869,000
083120- A011-1	Pay of Officers	(22)	(29)	(19,560,000)	(10,990,000)	(25,869,000)
083120- A011-2	Pay of Other Staff	(14)	(22)	(5,880,000)	(2,640,000)	(5,000,000)
083120- A012	Allowances				1,000,000	1,000,000
083120- A012-1	Regular Allowances				(1,000,000)	(1,000,000)
083120- A03	Operating Expenses			25,450,000	17,910,000	19,300,000
083120- A032	Communications				550,000	350,000
083120- A033	Utilities				400,000	200,000
083120- A034	Occupancy Costs					500,000
083120- A038	Travel & Transportation			16,000,000	6,810,000	11,550,000
083120- A039	General			9,450,000	10,150,000	6,700,000
083120- A09	Physical Assets			18,642,000	22,992,000	11,540,000
083120- A092	Computer Equipment			7,242,000	12,212,000	9,510,000
083120- A095	Purchase of Transport					2,030,000
083120- A096	Purchase of Plant and Machinery			2,068,000	7,962,000	
083120- A097	Purchase of Furniture and Fixture			9,332,000	2,818,000	
Total-	ESTABLISHMENT OF PAKISTAN INFORMATION CENTRES (PIC) PHASE-I			69,532,000	55,532,000	62,709,000
IB0770 DIGITAL AND SOCIAL MEDIA SIMULATION LAB IN ISA ISLAMABAD						
083120- A01	Employees Related Expenses			5,460,000	4,160,000	
083120- A011	Pay	5		5,460,000	4,160,000	
083120- A011-1	Pay of Officers	(5)		(5,460,000)	(4,160,000)	
083120- A03	Operating Expenses			1,140,000	1,340,000	
083120- A032	Communications			540,000	440,000	
083120- A039	General			600,000	900,000	
083120- A09	Physical Assets			22,135,000	23,128,000	
083120- A092	Computer Equipment			22,135,000	21,493,000	
083120- A096	Purchase of Plant and Machinery				300,000	
083120- A097	Purchase of Furniture and Fixture				1,335,000	
083120- A13	Repairs and Maintenance				107,000	
083120- A133	Buildings and Structure				107,000	
Total-	DIGITAL AND SOCIAL MEDIA SIMULATION LAB IN ISA ISLAMABAD			28,735,000	28,735,000	

NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5300 NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)						
083120- A01	Employees Related Expenses					29,786,000
083120- A011	Pay		19			29,786,000
083120- A011-1	Pay of Officers		(13)			(27,670,000)
083120- A011-2	Pay of Other Staff		(6)			(2,116,000)
083120- A03	Operating Expenses					8,950,000
083120- A032	Communications					2,250,000
083120- A038	Travel & Transportation					3,200,000
083120- A039	General					3,500,000
083120- A09	Physical Assets					464,652,000
083120- A092	Computer Equipment					444,652,000
083120- A095	Purchase of Transport					5,000,000
083120- A096	Purchase of Plant and Machinery					10,000,000
083120- A097	Purchase of Furniture and Fixture					5,000,000
Total-	NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)					503,388,000
IB5301 CONSOLIDATION AND PUBLICATION OF QUAID-I-AZAM MUHAMMAD ALI JINNAH SPEECHES						
083120- A01	Employees Related Expenses					11,240,000
083120- A011	Pay		11			11,240,000
083120- A011-1	Pay of Officers		(4)			(9,940,000)
083120- A011-2	Pay of Other Staff		(7)			(1,300,000)
083120- A03	Operating Expenses					7,000,000
083120- A039	General					7,000,000
083120- A09	Physical Assets					8,050,000
083120- A092	Computer Equipment					2,756,000
083120- A095	Purchase of Transport					5,294,000
Total-	CONSOLIDATION AND PUBLICATION OF QUAID-I-AZAM MUHAMMAD ALI JINNAH SPEECHES					26,290,000
IB5302 CENTRAL MONITORING UNIT						
083120- A01	Employees Related Expenses					2,700,000

**NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A011	Pay		15			2,700,000
083120- A011-1	Pay of Officers		(12)			(2,000,000)
083120- A011-2	Pay of Other Staff		(3)			(700,000)
083120- A03	Operating Expenses					2,800,000
083120- A038	Travel & Transportation					2,800,000
083120- A09	Physical Assets					294,500,000
083120- A092	Computer Equipment					289,200,000
083120- A095	Purchase of Transport					2,600,000
083120- A097	Purchase of Furniture and Fixture					2,700,000
Total-	CENTRAL MONITORING UNIT					300,000,000
IB5303 CAPACITY BUILDING OF EMPLOYEES OF MINISTRY OF INFORMATION AND BROADCASTING AND ITS ALL ALLIED						
083120- A01	Employees Related Expenses					10,122,000
083120- A011	Pay		6			10,122,000
083120- A011-1	Pay of Officers		(3)			(8,610,000)
083120- A011-2	Pay of Other Staff		(3)			(1,512,000)
083120- A03	Operating Expenses					6,350,000
083120- A039	General					6,350,000
083120- A09	Physical Assets					14,100,000
083120- A092	Computer Equipment					2,900,000
083120- A096	Purchase of Plant and Machinery					9,200,000
083120- A097	Purchase of Furniture and Fixture					2,000,000
Total-	CAPACITY BUILDING OF EMPLOYEES OF MINISTRY OF INFORMATION AND BROADCASTING AND ITS ALL ALLIED					30,572,000
IB5304 RENOVATION OF THEATRE BUILDING OF CBFC						
083120- A03	Operating Expenses					4,668,000
083120- A039	General					4,668,000
083120- A09	Physical Assets					5,990,000
083120- A096	Purchase of Plant and Machinery					2,250,000
083120- A097	Purchase of Furniture and Fixture					3,740,000
Total-	RENOVATION OF THEATRE BUILDING OF CBFC					10,658,000

NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5305 ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM - PILOT PROJECT
(PID)

083120- A01	Employees Related Expenses			26,248,000
083120- A011	Pay	17		26,248,000
083120- A011-1	Pay of Officers	(11)		(22,720,000)
083120- A011-2	Pay of Other Staff	(6)		(3,528,000)
083120- A03	Operating Expenses			560,000
083120- A032	Communications			210,000
083120- A039	General			350,000
083120- A09	Physical Assets			13,192,000
083120- A092	Computer Equipment			9,000,000
083120- A096	Purchase of Plant and Machinery			2,000,000
083120- A097	Purchase of Furniture and Fixture			2,192,000
Total-	ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM - PILOT PROJECT (PID)			40,000,000

IB5306 ESTABLISHMENT OF MEDIA CENTER AT GAWADAR (PID)

083120- A01	Employees Related Expenses			4,626,000
083120- A011	Pay	4		4,626,000
083120- A011-1	Pay of Officers	(2)		(3,450,000)
083120- A011-2	Pay of Other Staff	(2)		(1,176,000)
083120- A03	Operating Expenses			1,880,000
083120- A032	Communications			80,000
083120- A038	Travel & Transportation			1,500,000
083120- A039	General			300,000
083120- A09	Physical Assets			12,849,000
083120- A092	Computer Equipment			9,099,000
083120- A095	Purchase of Transport			2,030,000
083120- A096	Purchase of Plant and Machinery			520,000
083120- A097	Purchase of Furniture and Fixture			1,200,000
083120- A12	Civil works			40,645,000

NO. 110.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A124	Building and Structures					40,645,000
Total-	ESTABLISHMENT OF MEDIA CENTER AT GAWADAR (PID)					60,000,000
083120	Total- Others			902,057,000	572,155,000	1,332,573,000
0831	Total- Broadcasting and Publishing			902,057,000	572,155,000	1,332,573,000
083	Total- Broadcasting and Publishing			902,057,000	572,155,000	1,332,573,000
08	Total- Recreation, Culture and Religion			902,057,000	572,155,000	1,332,573,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			902,057,000	572,155,000	1,332,573,000
TOTAL - DEMAND				902,057,000	572,155,000	1,332,573,000

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

111. Development Expenditure of Information Technology
and Telecommunication Division

6,330,696

Total :

6,330,696

NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 6,330,696,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	5,847,360,000	1,422,555,000	4,651,000,000
046 Communications	3,513,696,000	2,785,738,000	1,679,696,000
Total	9,361,056,000	4,208,293,000	6,330,696,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	626,830,000	220,803,000	878,308,000
A011 Pay	538,980,000	218,172,000	820,008,000
A011-1 Pay of Officers	(427,080,000)	(193,768,000)	(716,562,000)
A011-2 Pay of Other Staff	(111,900,000)	(24,404,000)	(103,446,000)
A012 Allowances	87,850,000	2,631,000	58,300,000
A012-1 Regular Allowances	(1,150,000)	(12,000)	(10,600,000)
A012-2 Other Allowances (Excluding TA)	(86,700,000)	(2,619,000)	(47,700,000)
A02 Project Pre-Investment Analysis	100,000,000		
A03 Operating Expenses	3,263,792,000	446,997,000	2,896,503,000
A05 Grants, Subsidies and Write off Loans	570,360,000	323,780,000	240,000,000
A06 Transfers	200,000	200,000	
A09 Physical Assets	1,083,687,000	306,078,000	619,519,000
A12 Civil works	3,694,696,000	2,909,062,000	1,681,696,000
A13 Repairs and Maintenance	21,491,000	1,373,000	14,670,000
Total	9,361,056,000	4,208,293,000	6,330,696,000
(In Foreign Exchange)	(1,250,000,000)		(599,000,000)
(Own Resources)			
(Foreign Aid)	(1,250,000,000)		(599,000,000)
(In Local Currency)	(8,111,056,000)	(4,208,293,000)	(5,731,696,000)

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB0277 ICT INTERNSHIP PROGRAM					
016101- A01	Employees Related Expenses		10,200,000	6,322,000	19,989,000
016101- A011	Pay	9 10	10,200,000	6,322,000	19,989,000
016101- A011-1	Pay of Officers	(6) (7)	(9,000,000)	(5,455,000)	(17,680,000)
016101- A011-2	Pay of Other Staff	(3) (3)	(1,200,000)	(867,000)	(2,309,000)
016101- A03	Operating Expenses		93,300,000	56,048,000	96,311,000
016101- A032	Communications		300,000	85,000	400,000
016101- A033	Utilities		295,000		
016101- A034	Occupancy Costs		2,000,000		
016101- A037	Consultancy and Contractual Work		86,905,000	55,271,000	92,411,000
016101- A038	Travel & Transportation		1,300,000	200,000	1,000,000
016101- A039	General		2,500,000	492,000	2,500,000
016101- A09	Physical Assets		5,300,000	3,630,000	3,000,000
016101- A092	Computer Equipment		3,500,000	3,132,000	1,200,000
016101- A097	Purchase of Furniture and Fixture		1,000,000	498,000	1,000,000
016101- A098	Purchase of Other Assets		800,000		800,000
016101- A12	Civil works		1,000,000		500,000
016101- A124	Building and Structures		1,000,000		500,000
016101- A13	Repairs and Maintenance		200,000		200,000
016101- A131	Machinery and Equipment		200,000		200,000
Total- ICT INTERNSHIP PROGRAM			110,000,000	66,000,000	120,000,000
IB0278 ESTABLISHMENT OF 25 STPS IN PAKISTAN WITH RENTAL SUBSIDY					
016101- A01	Employees Related Expenses		23,040,000	3,240,000	45,288,000
016101- A011	Pay	70 70	23,040,000	3,240,000	45,288,000
016101- A011-1	Pay of Officers	(9) (9)	(13,680,000)	(2,000,000)	(25,288,000)
016101- A011-2	Pay of Other Staff	(61) (61)	(9,360,000)	(1,240,000)	(20,000,000)
016101- A03	Operating Expenses		49,850,000	3,014,000	22,212,000
016101- A032	Communications		3,500,000	70,000	3,500,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A033	Utilities			3,850,000		1,612,000
016101- A034	Occupancy Costs			33,500,000	1,282,000	7,000,000
016101- A038	Travel & Transportation			2,000,000	200,000	2,500,000
016101- A039	General			7,000,000	1,462,000	7,600,000
016101- A09	Physical Assets			73,110,000	29,438,000	21,000,000
016101- A092	Computer Equipment			67,610,000	29,030,000	17,000,000
016101- A096	Purchase of Plant and Machinery					500,000
016101- A097	Purchase of Furniture and Fixture			3,000,000	408,000	1,500,000
016101- A098	Purchase of Other Assets			2,500,000		2,000,000
016101- A12	Civil works			3,000,000	100,000	500,000
016101- A124	Building and Structures			3,000,000	100,000	500,000
016101- A13	Repairs and Maintenance			1,000,000	1,223,000	1,000,000
016101- A131	Machinery and Equipment			1,000,000	1,223,000	1,000,000
Total-	ESTABLISHMENT OF 25 STPS IN PAKISTAN WITH RENTAL SUBSIDY			150,000,000	37,015,000	90,000,000

IB0279 GENERAL DATA PROTECTION REGULATION

016101- A01	Employees Related Expenses			7,800,000	3,393,000	13,132,000
016101- A011	Pay	6	6	7,800,000	3,393,000	13,132,000
016101- A011-1	Pay of Officers	(4)	(4)	(7,000,000)	(2,906,000)	(11,735,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(800,000)	(487,000)	(1,397,000)
016101- A03	Operating Expenses			17,815,000	5,347,000	34,768,000
016101- A032	Communications			300,000	54,000	340,000
016101- A033	Utilities			250,000		
016101- A034	Occupancy Costs			1,500,000		
016101- A037	Consultancy and Contractual Work			13,465,000	4,702,000	31,628,000
016101- A038	Travel & Transportation			1,000,000	100,000	800,000
016101- A039	General			1,300,000	491,000	2,000,000
016101- A09	Physical Assets			2,885,000	1,260,000	2,100,000
016101- A092	Computer Equipment			1,785,000	1,260,000	500,000
016101- A097	Purchase of Furniture and Fixture			500,000		1,000,000
016101- A098	Purchase of Other Assets			600,000		600,000
016101- A12	Civil works			1,500,000		

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A124	Building and Structures			1,500,000		
Total-	GENERAL DATA PROTECTION REGULATION			30,000,000	10,000,000	50,000,000
IB0280 RAISING SMART CAPITALS THROUGH PRIVATE TRADING MARKRT AT PSX						
016101- A01	Employees Related Expenses			9,800,000	3,836,000	18,139,000
016101- A011	Pay	8	8	9,800,000	3,836,000	18,139,000
016101- A011-1	Pay of Officers	(6)	(6)	(9,000,000)	(3,227,000)	(17,546,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(800,000)	(609,000)	(593,000)
016101- A03	Operating Expenses			84,205,000	527,000	58,551,000
016101- A032	Communications			500,000		330,000
016101- A033	Utilities			245,000		
016101- A034	Occupancy Costs			2,000,000		
016101- A037	Consultancy and Contractual Work			73,710,000	124,000	52,915,000
016101- A038	Travel & Transportation			1,500,000	123,000	1,226,000
016101- A039	General			6,250,000	280,000	4,080,000
016101- A09	Physical Assets			4,395,000	1,863,000	3,190,000
016101- A092	Computer Equipment			2,295,000	1,620,000	675,000
016101- A097	Purchase of Furniture and Fixture			1,500,000	243,000	2,515,000
016101- A098	Purchase of Other Assets			600,000		
016101- A12	Civil works			1,500,000		
016101- A124	Building and Structures			1,500,000		
016101- A13	Repairs and Maintenance			100,000		120,000
016101- A131	Machinery and Equipment			100,000		120,000
Total-	RAISING SMART CAPITALS THROUGH PRIVATE TRADING MARKRT AT PSX			100,000,000	6,226,000	80,000,000
IB0284 PRESIDENTS INITATIVE FOR CYBER EFFICIENT PARLIAMENT						
016101- A01	Employees Related Expenses			41,600,000	12,147,000	109,150,000
016101- A011	Pay	60	59	41,450,000	12,135,000	109,000,000
016101- A011-1	Pay of Officers	(31)	(32)	(35,000,000)	(12,135,000)	(88,000,000)
016101- A011-2	Pay of Other Staff	(29)	(27)	(6,450,000)		(21,000,000)
016101- A012	Allowances			150,000	12,000	150,000
016101- A012-1	Regular Allowances			(150,000)	(12,000)	(150,000)

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A03	Operating Expenses			4,800,000	4,209,000	8,140,000
016101- A032	Communications			700,000		600,000
016101- A033	Utilities					2,700,000
016101- A034	Occupancy Costs			3,600,000	3,429,000	2,940,000
016101- A038	Travel & Transportation					600,000
016101- A039	General			500,000	780,000	1,300,000
016101- A09	Physical Assets			73,600,000	7,422,000	61,660,000
016101- A092	Computer Equipment			69,200,000	2,121,000	49,000,000
016101- A096	Purchase of Plant and Machinery				901,000	12,660,000
016101- A097	Purchase of Furniture and Fixture			4,400,000	4,400,000	
016101- A13	Repairs and Maintenance					1,050,000
016101- A131	Machinery and Equipment					300,000
016101- A132	Furniture and Fixture					500,000
016101- A137	Computer Equipment					250,000
Total-	PRESIDENTS INITIATIVE FOR CYBER EFFICIENT PARLIAMENT			120,000,000	23,778,000	180,000,000
IB0285 STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION OF PRESIDENT SECRETARIATE (AWAN E SADDAR)						
016101- A01	Employees Related Expenses			9,675,000	7,099,000	21,661,000
016101- A011	Pay	13	9	9,675,000	7,099,000	21,661,000
016101- A011-1	Pay of Officers	(7)	(6)	(6,435,000)	(6,334,000)	(16,000,000)
016101- A011-2	Pay of Other Staff	(6)	(3)	(3,240,000)	(765,000)	(5,661,000)
016101- A03	Operating Expenses			950,000	590,000	1,410,000
016101- A038	Travel & Transportation			200,000	40,000	310,000
016101- A039	General			750,000	550,000	1,100,000
016101- A09	Physical Assets			39,375,000	61,581,000	26,929,000
016101- A092	Computer Equipment			28,985,000	54,011,000	26,929,000
016101- A096	Purchase of Plant and Machinery			7,970,000	5,970,000	
016101- A097	Purchase of Furniture and Fixture			2,420,000	1,600,000	
Total-	STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION OF PRESIDENT SECRETARIATE (AWAN E SADDAR)			50,000,000	69,270,000	50,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0286 NATIONAL CENTER FOR TESTING 5G /IOT PRODUCTS AND SERVICES					
016101- A01	Employees Related Expenses			38,000,000	
016101- A011	Pay	22		38,000,000	
016101- A011-1	Pay of Officers	(18)		(35,000,000)	
016101- A011-2	Pay of Other Staff	(4)		(3,000,000)	
016101- A03	Operating Expenses			9,000,000	
016101- A032	Communications			6,380,000	
016101- A033	Utilities			120,000	
016101- A034	Occupancy Costs			600,000	
016101- A038	Travel & Transportation			200,000	
016101- A039	General			1,700,000	
016101- A09	Physical Assets			87,000,000	
016101- A092	Computer Equipment			77,000,000	
016101- A097	Purchase of Furniture and Fixture			10,000,000	
016101- A12	Civil works			26,000,000	
016101- A124	Building and Structures			26,000,000	
Total-	NATIONAL CENTER FOR TESTING 5G /IOT PRODUCTS AND SERVICES			160,000,000	
IB0287 INCLUSION OF PAKISTAN IN SEOUL ACCORD AS ASIGNATORY					
016101- A01	Employees Related Expenses			8,505,000	
016101- A011	Pay	10		8,505,000	
016101- A011-1	Pay of Officers	(7)		(7,425,000)	
016101- A011-2	Pay of Other Staff	(3)		(1,080,000)	
016101- A03	Operating Expenses			48,417,000	
016101- A032	Communications			250,000	
016101- A033	Utilities			1,200,000	
016101- A038	Travel & Transportation			43,536,000	
016101- A039	General			3,431,000	
016101- A09	Physical Assets			3,078,000	
016101- A092	Computer Equipment			1,800,000	
016101- A096	Purchase of Plant and Machinery			778,000	
016101- A097	Purchase of Furniture and Fixture			500,000	
Total-	INCLUSION OF PAKISTAN IN SEOUL ACCORD AS ASIGNATORY			60,000,000	

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0629 CERTIFICATION OF IT PROFESSIONALS						
016101- A01	Employees Related Expenses			11,440,000	9,072,000	18,396,000
016101- A011	Pay	11	11	11,440,000	9,072,000	18,396,000
016101- A011-1	Pay of Officers	(7)	(7)	(10,120,000)	(8,236,000)	(16,463,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(1,320,000)	(836,000)	(1,933,000)
016101- A03	Operating Expenses			237,460,000	140,228,000	81,104,000
016101- A032	Communications			400,000	370,000	400,000
016101- A037	Consultancy and Contractual Work			235,110,000	138,408,000	79,604,000
016101- A038	Travel & Transportation			1,000,000	500,000	500,000
016101- A039	General			950,000	950,000	600,000
016101- A09	Physical Assets			1,100,000	700,000	500,000
016101- A092	Computer Equipment			300,000	200,000	
016101- A097	Purchase of Furniture and Fixture			800,000	500,000	500,000
Total-	CERTIFICATION OF IT PROFESSIONALS			250,000,000	150,000,000	100,000,000

IB0658 DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE						
016101- A01	Employees Related Expenses			70,336,000	23,655,000	48,570,000
016101- A011	Pay	46	21	70,336,000	23,655,000	48,570,000
016101- A011-1	Pay of Officers	(36)	(14)	(66,400,000)	(20,823,000)	(43,700,000)
016101- A011-2	Pay of Other Staff	(10)	(7)	(3,936,000)	(2,832,000)	(4,870,000)
016101- A03	Operating Expenses			16,654,000	1,031,000	1,030,000
016101- A032	Communications			400,000		20,000
016101- A037	Consultancy and Contractual Work					100,000
016101- A038	Travel & Transportation			9,023,000	127,000	300,000
016101- A039	General			7,231,000	904,000	610,000
016101- A09	Physical Assets			12,910,000	5,137,000	300,000
016101- A092	Computer Equipment			12,100,000	5,137,000	200,000
016101- A095	Purchase of Transport			10,000		
016101- A096	Purchase of Plant and Machinery			800,000		100,000
016101- A13	Repairs and Maintenance			100,000		100,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A131	Machinery and Equipment			50,000		
016101- A137	Computer Equipment			50,000		100,000
Total-	DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE)			100,000,000	29,823,000	50,000,000
IB0659 HIGH IMPACT SKILLS BOOTMAP						
016101- A01	Employees Related Expenses			4,630,000	4,630,000	7,800,000
016101- A011	Pay	4	4	4,430,000	4,430,000	7,600,000
016101- A011-1	Pay of Officers	(2)	(2)	(3,800,000)	(3,800,000)	(6,500,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(630,000)	(630,000)	(1,100,000)
016101- A012	Allowances			200,000	200,000	200,000
016101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
016101- A03	Operating Expenses			144,436,000	7,775,000	311,592,000
016101- A032	Communications			500,000	150,000	300,000
016101- A034	Occupancy Costs			2,500,000		2,500,000
016101- A037	Consultancy and Contractual Work			3,000		
016101- A038	Travel & Transportation			136,036,000	7,000,000	303,047,000
016101- A039	General			5,397,000	625,000	5,745,000
016101- A06	Transfers			200,000	200,000	
016101- A063	Entertainment & Gifts			200,000	200,000	
016101- A09	Physical Assets			634,000	234,000	508,000
016101- A092	Computer Equipment			134,000	134,000	7,000
016101- A097	Purchase of Furniture and Fixture			500,000	100,000	501,000
016101- A13	Repairs and Maintenance			100,000	50,000	100,000
016101- A137	Computer Equipment			100,000	50,000	100,000
Total-	HIGH IMPACT SKILLS BOOTMAP			150,000,000	12,889,000	320,000,000
IB0660 PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONMY INITIATIVE)						
016101- A01	Employees Related Expenses			29,500,000	29,500,000	77,000,000
016101- A011	Pay	21	33	29,500,000	29,500,000	77,000,000
016101- A011-1	Pay of Officers	(15)	(23)	(27,000,000)	(27,000,000)	(75,000,000)
016101- A011-2	Pay of Other Staff	(6)	(10)	(2,500,000)	(2,500,000)	(2,000,000)
016101- A03	Operating Expenses			10,650,000	10,650,000	10,700,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A032	Communications			750,000	750,000	1,200,000
016101- A036	Motor Vehicles					200,000
016101- A038	Travel & Transportation			5,200,000	5,200,000	5,000,000
016101- A039	General			4,700,000	4,700,000	4,300,000
016101- A09	Physical Assets			9,750,000	9,750,000	13,300,000
016101- A092	Computer Equipment			2,250,000	2,250,000	4,300,000
016101- A095	Purchase of Transport			6,000,000	6,000,000	8,000,000
016101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,000,000
016101- A13	Repairs and Maintenance			100,000	100,000	1,000,000
016101- A130	Transport					500,000
016101- A137	Computer Equipment			100,000	100,000	500,000
Total-	PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)			50,000,000	50,000,000	102,000,000
IB1986 STANDARDIZATION OF IT INDUSTRY						
016101- A01	Employees Related Expenses			5,400,000	4,180,000	10,380,000
016101- A011	Pay	4	4	5,400,000	4,180,000	10,130,000
016101- A011-1	Pay of Officers	(3)	(3)	(5,000,000)	(3,900,000)	(9,500,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(280,000)	(630,000)
016101- A012	Allowances					250,000
016101- A012-1	Regular Allowances					(250,000)
016101- A03	Operating Expenses			169,100,000	100,320,000	119,120,000
016101- A032	Communications			300,000	150,000	160,000
016101- A037	Consultancy and Contractual Work			166,800,000	98,770,000	117,080,000
016101- A038	Travel & Transportation			1,300,000	700,000	1,000,000
016101- A039	General			700,000	700,000	880,000
016101- A09	Physical Assets			500,000	500,000	500,000
016101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
Total-	STANDARDIZATION OF IT INDUSTRY			175,000,000	105,000,000	130,000,000
IB2001 ONE PATIENT ONE ID						
016101- A01	Employees Related Expenses			11,439,000	10,727,000	15,120,000
016101- A011	Pay	11	11	11,439,000	10,727,000	15,120,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A011-1	Pay of Officers	(6)	(6)	(8,979,000)	(8,969,000)	(13,440,000)
016101- A011-2	Pay of Other Staff	(5)	(5)	(2,460,000)	(1,758,000)	(1,680,000)
016101- A03	Operating Expenses			9,150,000	480,000	2,940,000
016101- A032	Communications			400,000	80,000	200,000
016101- A038	Travel & Transportation			500,000	150,000	590,000
016101- A039	General			8,250,000	250,000	2,150,000
016101- A09	Physical Assets			9,140,000		1,840,000
016101- A092	Computer Equipment			9,140,000		1,840,000
016101- A13	Repairs and Maintenance			271,000		100,000
016101- A137	Computer Equipment			271,000		100,000
Total-	ONE PATIENT ONE ID			30,000,000	11,207,000	20,000,000
IB2002 SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT						
016101- A01	Employees Related Expenses			31,980,000	25,400,000	27,000,000
016101- A011	Pay	21	21	31,980,000	25,400,000	27,000,000
016101- A011-1	Pay of Officers	(15)	(16)	(29,100,000)	(23,225,000)	(24,500,000)
016101- A011-2	Pay of Other Staff	(6)	(5)	(2,880,000)	(2,175,000)	(2,500,000)
016101- A03	Operating Expenses			24,250,000	657,000	8,825,000
016101- A032	Communications			50,000	191,000	25,000
016101- A036	Motor Vehicles			200,000	51,000	
016101- A038	Travel & Transportation			2,500,000	151,000	500,000
016101- A039	General			21,500,000	264,000	8,300,000
016101- A09	Physical Assets			93,720,000	28,155,000	44,175,000
016101- A092	Computer Equipment			93,520,000	28,155,000	44,175,000
016101- A096	Purchase of Plant and Machinery			200,000		
016101- A13	Repairs and Maintenance			50,000		
016101- A130	Transport			50,000		
Total-	SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT			150,000,000	54,212,000	80,000,000
IB3494 TECHNOLOGY MARKETING EXPORT PROGRAM						
016101- A01	Employees Related Expenses					200,000
016101- A012	Allowances					200,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A012-1					(200,000)
016101- A03	Operating Expenses		50,000,000	2,500,000	79,800,000
016101- A037	Consultancy and Contractual Work		42,900,000		79,300,000
016101- A038	Travel & Transportation		1,500,000		
016101- A039	General		5,600,000	2,500,000	500,000
Total-	TECHNOLOGY MARKETING EXPORT PROGRAM		50,000,000	2,500,000	80,000,000
IB3495 JIDDAT INVESTMENT AND SUPPORT FUND FEASIBILITY					
016101- A03	Operating Expenses		50,000,000		
016101- A032	Communications		50,000		
016101- A037	Consultancy and Contractual Work		48,950,000		
016101- A038	Travel & Transportation		500,000		
016101- A039	General		500,000		
Total-	JIDDAT INVESTMENT AND SUPPORT FUND FEASIBILITY		50,000,000		
IB3496 NATIONAL CENTERS OF RESEARCH INNOVATION AND ENTREPRENEURSHIP IN AI AND ALLIED TECHNOLOGIES					
016101- A03	Operating Expenses		10,000,000	10,000,000	7,000,000
016101- A037	Consultancy and Contractual Work		9,000,000	9,000,000	6,840,000
016101- A038	Travel & Transportation		500,000	500,000	
016101- A039	General		500,000	500,000	160,000
Total-	NATIONAL CENTERS OF RESEARCH INNOVATION AND ENTREPRENEURSHIP IN AI AND ALLIED TECHNOLOGIES		10,000,000	10,000,000	7,000,000
IB3497 ESTABLISHMENT OF IT PARK KARACHI					
016101- A01	Employees Related Expenses		3,600,000		20,000,000
016101- A011	Pay	2	7	3,600,000	20,000,000
016101- A011-1	Pay of Officers	(2)	(5)	(3,600,000)	(15,000,000)
016101- A011-2	Pay of Other Staff		(2)		(5,000,000)
016101- A03	Operating Expenses		382,100,000	98,000	258,500,000
016101- A032	Communications		120,000		700,000
016101- A033	Utilities				1,300,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A034					37,700,000
016101- A037			381,030,000	98,000	215,000,000
016101- A038			400,000		1,600,000
016101- A039			550,000		2,200,000
016101- A09			14,300,000		10,500,000
016101- A092			4,300,000		2,500,000
016101- A095			10,000,000		5,000,000
016101- A096					1,000,000
016101- A097					2,000,000
016101- A12				16,916,000	1,000,000
016101- A124				16,916,000	1,000,000
Total-	ESTABLISHMENT OF IT PARK KARACHI		400,000,000	17,014,000	290,000,000
	(In Foreign Exchange)				(90,000,000)
	(Foreign Aid)				(90,000,000)
	(In Local Currency)		(400,000,000)	(17,014,000)	(200,000,000)
IB3498 FEASIBILITY STUDY AND CONSULTANCY FOR DEVELOPMENT SPECIAL TECHNOLOGY ZONE (STE)					
016101- A03	Operating Expenses		90,000,000		
016101- A032	Communications		50,000		
016101- A037	Consultancy and Contractual Work		87,750,000		
016101- A038	Travel & Transportation		1,500,000		
016101- A039	General		700,000		
Total-	FEASIBILITY STUDY AND CONSULTANCY FOR DEVELOPMENT SPECIAL TECHNOLOGY ZONE (STE)		90,000,000		
ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I					
016101- A01	Employees Related Expenses		17,000,000	18,099,000	27,983,000
016101- A011	Pay	10	10	17,000,000	27,983,000
016101- A011-1	Pay of Officers	(6)		(15,956,000)	(26,210,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(1,044,000)	(1,773,000)
016101- A03	Operating Expenses		1,472,450,000	92,259,000	673,850,000
016101- A032	Communications		700,000	188,000	400,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A033	Utilities		500,000	375,000	3,150,000
016101- A034	Occupancy Costs		152,000,000	1,902,000	249,600,000
016101- A037	Consultancy and Contractual Work		1,317,450,000	88,925,000	419,000,000
016101- A038	Travel & Transportation		600,000	365,000	600,000
016101- A039	General		1,200,000	504,000	1,100,000
016101- A09	Physical Assets		10,550,000	156,000	17,167,000
016101- A092	Computer Equipment		10,050,000	55,000	16,467,000
016101- A095	Purchase of Transport		200,000	101,000	100,000
016101- A096	Purchase of Plant and Machinery				300,000
016101- A097	Purchase of Furniture and Fixture		300,000		300,000
Total-	TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I		1,500,000,000	110,514,000	719,000,000
	(In Foreign Exchange)		(1,250,000,000)		(409,000,000)
	(Foreign Aid)		(1,250,000,000)		(409,000,000)
	(In Local Currency)		(250,000,000)	(110,514,000)	(310,000,000)
ID8388 ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS					
016101- A01	Employees Related Expenses		7,800,000		
016101- A011	Pay	7	7,800,000		
016101- A011-1	Pay of Officers	(5)	(7,200,000)		
016101- A011-2	Pay of Other Staff	(2)	(600,000)		
016101- A03	Operating Expenses		16,300,000		
016101- A037	Consultancy and Contractual Work		15,100,000		
016101- A038	Travel & Transportation		800,000		
016101- A039	General		400,000		
016101- A09	Physical Assets		900,000		
016101- A092	Computer Equipment		200,000		
016101- A097	Purchase of Furniture and Fixture		700,000		
Total-	ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS		25,000,000		
LO3119 NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)					
016101- A05	Grants, Subsidies and Write off Loans		155,000,000	93,000,000	80,000,000
016101- A052	Grants Domestic		155,000,000	93,000,000	80,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)			155,000,000	93,000,000	80,000,000
LO3120 NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATIVE)						
016101- A05	Grants, Subsidies and Write off Loans			231,000,000	193,908,000	80,000,000
016101- A052	Grants Domestic			231,000,000	193,908,000	80,000,000
Total-	NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATIVE)			231,000,000	193,908,000	80,000,000
016101	Total- Administration			4,196,000,000	1,052,356,000	2,628,000,000
016120 OTHERS :						
IB0282 FESIBILITY STUDY ESTABLISHMENT OF NATIONAL DATA CENTRE AND SOCIAL MEDIA APPLICATION						
016120- A02	Project Pre-Investment Analysis			98,000,000		
016120- A021	Feasibility Studies			98,000,000		
016120- A03	Operating Expenses			2,000,000		
016120- A039	General			2,000,000		
Total-	FESIBILITY STUDY ESTABLISHMENT OF NATIONAL DATA CENTRE AND SOCIAL MEDIA APPLICATION			100,000,000		
IB0283 CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12						
016120- A01	Employees Related Expenses			29,000,000		228,000,000
016120- A011	Pay	119	119	28,000,000		218,000,000
016120- A011-1	Pay of Officers	(119)		(28,000,000)		(215,000,000)
016120- A011-2	Pay of Other Staff					(3,000,000)
016120- A012	Allowances			1,000,000		10,000,000
016120- A012-1	Regular Allowances			(1,000,000)		(10,000,000)
016120- A03	Operating Expenses			8,000,000	1,583,000	106,000,000
016120- A031	Fees					5,000,000
016120- A032	Communications			2,000,000		8,000,000
016120- A033	Utilities					7,000,000
016120- A036	Motor Vehicles					5,000,000
016120- A037	Consultancy and Contractual Work					5,000,000
016120- A038	Travel & Transportation			3,500,000	100,000	34,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A039	General		2,500,000	1,483,000	42,000,000
016120- A09	Physical Assets		53,000,000	59,774,000	166,000,000
016120- A092	Computer Equipment		20,000,000	9,774,000	148,000,000
016120- A095	Purchase of Transport		5,000,000		18,000,000
016120- A096	Purchase of Plant and Machinery		10,000,000		
016120- A097	Purchase of Furniture and Fixture		18,000,000	50,000,000	
016120- A13	Repairs and Maintenance		10,000,000		
016120- A137	Computer Equipment		10,000,000		
Total-	CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12		100,000,000	61,357,000	500,000,000
IB5470 ESTABLISHMENT OF 4 KNOWLEDGE PARKS					
016120- A03	Operating Expenses				500,000,000
016120- A039	General				500,000,000
Total-	ESTABLISHMENT OF 4 KNOWLEDGE PARKS				500,000,000
IB5471 EXPANSION OF GPON FTTH SERVICE IN NEW AND EXISTING CITIES (SCO)					
016120- A03	Operating Expenses				250,000,000
016120- A039	General				250,000,000
Total-	EXPANSION OF GPON FTTH SERVICE IN NEW AND EXISTING CITIES (SCO)				250,000,000
IB5472 EXPANSION OF OPTICAL TRANSMISSION NETWORK IN AJK&GB (PC-II)					
016120- A03	Operating Expenses				50,000,000
016120- A039	General				50,000,000
Total-	EXPANSION OF OPTICAL TRANSMISSION NETWORK IN AJK&GB (PC-II)				50,000,000
IB5473 IMPLEMENTATION OF CRITICAL TELECOM DATA AND INFRASTRUCTURE SECURITY REGULATIONS (CTDISR) PHASE-L.					
016120- A03	Operating Expenses				50,000,000
016120- A039	General				50,000,000
Total-	IMPLEMENTATION OF CRITICAL TELECOM DATA AND INFRASTRUCTURE SECURITY REGULATIONS (CTDISR) PHASE-L.				50,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5474 DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)					
016120- A03	Operating Expenses				100,000,000
016120- A039	General				100,000,000
Total-	DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)				100,000,000
	(In Foreign Exchange)				(100,000,000)
	(Foreign Aid)				(100,000,000)
016120	Total- OTHERS		200,000,000	61,357,000	1,450,000,000
0161	Total- Basic Research		4,396,000,000	1,113,713,000	4,078,000,000
016	Total- Basic Research		4,396,000,000	1,113,713,000	4,078,000,000
01	Total- General Public Service		4,396,000,000	1,113,713,000	4,078,000,000
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046103	Telegraph and Telephone :				
IB0274 HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN AJK					
046103- A12	Civil works		365,528,000	136,464,000	150,000,000
046103- A126	Telecommunication Works		365,528,000	136,464,000	150,000,000
Total-	HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN AJK		365,528,000	136,464,000	150,000,000
IB0275 HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN GB					
046103- A12	Civil works		365,528,000	136,464,000	150,000,000
046103- A126	Telecommunication Works		365,528,000	136,464,000	150,000,000
Total-	HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN GB		365,528,000	136,464,000	150,000,000
IB1988 ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan					
046103- A12	Civil works		53,123,000	4,250,000	
046103- A126	Telecommunication Works		53,123,000	4,250,000	
Total-	ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan		53,123,000	4,250,000	

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1990 EXPANSION OF BOARDBAND SERVICES THROUGH MSAN TECHNOLOGY AND UPGRADATION OF IP CORE AND ACCESS NETWORK IN AJ&K					
046103- A12	Civil works		187,289,000	181,075,000	
046103- A126	Telecommunication Works		187,289,000	181,075,000	
Total-	EXPANSION OF BOARDBAND SERVICES THROUGH MSAN TECHNOLOGY AND UPGRADATION OF IP CORE AND ACCESS NETWORK IN AJ&K		187,289,000	181,075,000	
IB1991 EXPANSION OF CELLUAR SERVICES IN AJ&K AND GILGIT BALTISTAN (PHASE-III)					
046103- A12	Civil works		616,228,000	515,263,000	100,000,000
046103- A126	Telecommunication Works		616,228,000	515,263,000	100,000,000
Total-	EXPANSION OF CELLUAR SERVICES IN AJ&K AND GILGIT BALTISTAN (PHASE-III)		616,228,000	515,263,000	100,000,000
IB1993 UPGRADATION OF TRANSMISSION NETWORK AND REPLACEMENT OF OPTICAL FIBER CABL (OFC) IN AJ&K AND GB					
046103- A12	Civil works		500,000,000	529,239,000	300,000,000
046103- A126	Telecommunication Works		500,000,000	529,239,000	300,000,000
Total-	UPGRADATION OF TRANSMISSION NETWORK AND REPLACEMENT OF OPTICAL FIBER CABL (OFC) IN AJ&K AND GB		500,000,000	529,239,000	300,000,000
IB1994 EXPANSION OF BROADBAND SERVICES IN CITIES / TOWNS OF AJ&K AND GB					
046103- A12	Civil works		376,000,000	625,919,000	200,000,000
046103- A126	Telecommunication Works		376,000,000	625,919,000	200,000,000
Total-	EXPANSION OF BROADBAND SERVICES IN CITIES / TOWNS OF AJ&K AND GB		376,000,000	625,919,000	200,000,000
IB1995 UPGRADATION OF EXISTING TDM BASED BACKHAUL MICROWAVE WITH IP BASED BACKHAUL MICROWAVE NETWORK IN AJ&K					
046103- A12	Civil works		300,000,000	180,098,000	300,000,000
046103- A126	Telecommunication Works		300,000,000	180,098,000	300,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	UPGRADATION OF EXISTING TDM BASED BACKHAUL MICROWAVE WITH IP BASED BACKHAUL MICROWAVE NETWORK IN AJ&K			300,000,000	180,098,000	300,000,000
IB1996 PROTECTION AND UPGRADATION OF PAK-CHINA PHASE-I OFC PROJECT FOR ESTABLISHMENT OF CROSS BORDER						
046103- A12	Civil works			500,000,000	300,000,000	300,000,000
046103- A126	Telecommunication Works			500,000,000	300,000,000	300,000,000
Total-	PROTECTION AND UPGRADATION OF PAK-CHINA PHASE-I OFC PROJECT FOR ESTABLISHMENT OF CROSS BORDER			500,000,000	300,000,000	300,000,000
IB1998 ESTABLISHMENT OF DATA CENTRE FOR PROVIDING CLOUD BASED SERVICES IN AJ&K AND GB						
046103- A12	Civil works			250,000,000	176,966,000	179,696,000
046103- A126	Telecommunication Works			250,000,000	176,966,000	179,696,000
Total-	ESTABLISHMENT OF DATA CENTRE FOR PROVIDING CLOUD BASED SERVICES IN AJ&K AND GB			250,000,000	176,966,000	179,696,000
046103	Total- Telegraph and Telephone			3,513,696,000	2,785,738,000	1,679,696,000
0461	Total- Communications			3,513,696,000	2,785,738,000	1,679,696,000
046	Total- Communications			3,513,696,000	2,785,738,000	1,679,696,000
04	Total- Economic Affairs			3,513,696,000	2,785,738,000	1,679,696,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			7,909,696,000	3,899,451,000	5,757,696,000
	(In Foreign Exchange)			(1,250,000,000)		(599,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,250,000,000)		(599,000,000)
	(In Local Currency)			(6,659,696,000)	(3,899,451,000)	(5,158,696,000)

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	ADMINISTRATION :					
LO1404 CRIME ANALYTICS AND SMART POLICING IN PAKISTAN						
016101- A05	Grants, Subsidies and Write off Loans			184,360,000	36,872,000	80,000,000
016101- A052	Grants Domestic			184,360,000	36,872,000	80,000,000
Total-	CRIME ANALYTICS AND SMART POLICING IN PAKISTAN			184,360,000	36,872,000	80,000,000
LO3116 BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY						
016101- A01	Employees Related Expenses			204,885,000	12,762,000	106,500,000
016101- A011	Pay	298	546	123,385,000	12,762,000	61,000,000
016101- A011-1	Pay of Officers	(35)	(51)	(59,185,000)	(10,522,000)	(45,000,000)
016101- A011-2	Pay of Other Staff	(263)	(495)	(64,200,000)	(2,240,000)	(16,000,000)
016101- A012	Allowances			81,500,000		45,500,000
016101- A012-2	Other Allowances (Excluding TA)			(81,500,000)		(45,500,000)
016101- A03	Operating Expenses			237,905,000	1,251,000	43,250,000
016101- A032	Communications					500,000
016101- A033	Utilities			20,000,000		15,000,000
016101- A034	Occupancy Costs			7,600,000		5,000,000
016101- A038	Travel & Transportation			4,800,000	271,000	15,250,000
016101- A039	General			205,505,000	980,000	7,500,000
016101- A09	Physical Assets			502,640,000	56,938,000	89,250,000
016101- A092	Computer Equipment			174,600,000	14,093,000	40,250,000
016101- A095	Purchase of Transport			81,000,000	19,634,000	10,000,000
016101- A096	Purchase of Plant and Machinery			188,480,000	19,761,000	22,000,000
016101- A097	Purchase of Furniture and Fixture			58,560,000	3,450,000	17,000,000
016101- A13	Repairs and Maintenance			9,570,000		11,000,000
016101- A130	Transport			5,000,000		5,000,000
016101- A131	Machinery and Equipment			2,570,000		3,500,000
016101- A132	Furniture and Fixture			2,000,000		2,500,000
Total-	BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY			955,000,000	70,951,000	250,000,000
016101	Total- Administration			1,139,360,000	107,823,000	330,000,000
0161	Total- Basic Research			1,139,360,000	107,823,000	330,000,000
016	Total- Basic Research			1,139,360,000	107,823,000	330,000,000
01	Total- General Public Service			1,139,360,000	107,823,000	330,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,139,360,000	107,823,000	330,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
HR0101 ESTABLISHMENT OF SINO-PAK CENTRE FOR AI PAK-AUSTRIA -INSTITUTE OF APPLIED SCIENCE & TECHNOLOGY AT HARIPUR						
016101- A01	Employees Related Expenses			51,200,000	46,741,000	64,000,000
016101- A011	Pay	71		46,200,000	44,322,000	62,000,000
016101- A011-1	Pay of Officers	(52)		(40,200,000)	(38,322,000)	(50,000,000)
016101- A011-2	Pay of Other Staff	(19)		(6,000,000)	(6,000,000)	(12,000,000)
016101- A012	Allowances			5,000,000	2,419,000	2,000,000
016101- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(2,419,000)	(2,000,000)
016101- A02	Project Pre-Investment Analysis			2,000,000		
016101- A022	Research Survey & Exploratory Oper			2,000,000		
016101- A03	Operating Expenses			25,000,000	8,430,000	21,400,000
016101- A031	Fees			1,000,000	450,000	1,000,000
016101- A032	Communications			600,000	224,000	700,000
016101- A033	Utilities			1,350,000	1,550,000	2,000,000
016101- A038	Travel & Transportation			4,000,000	1,027,000	4,000,000
016101- A039	General			18,050,000	5,179,000	13,700,000
016101- A09	Physical Assets			85,800,000	39,540,000	157,600,000
016101- A092	Computer Equipment			19,300,000	2,800,000	53,600,000
016101- A094	Other Stores and Stocks			65,000,000	36,340,000	100,000,000
016101- A096	Purchase of Plant and Machinery			1,000,000	400,000	1,500,000
016101- A097	Purchase of Furniture and Fixture			500,000		2,500,000
016101- A12	Civil works			148,000,000	106,308,000	
016101- A124	Building and Structures			148,000,000	106,308,000	
Total-	ESTABLISHMENT OF SINO-PAK CENTRE FOR AI PAK-AUSTRIA -INSTITUTE OF APPLIED SCIENCE & TECHNOLOGY AT HARIPUR			312,000,000	201,019,000	243,000,000
016101	Total- Administration			312,000,000	201,019,000	243,000,000

NO. 111.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
0161	Total- Basic Research			312,000,000	201,019,000	243,000,000
016	Total- Basic Research			312,000,000	201,019,000	243,000,000
01	Total- General Public Service			312,000,000	201,019,000	243,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			312,000,000	201,019,000	243,000,000
	TOTAL - DEMAND			9,361,056,000	4,208,293,000	6,330,696,000
	(In Foreign Exchange)			(1,250,000,000)		(599,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,250,000,000)		(599,000,000)
	(In Local Currency)			(8,111,056,000)	(4,208,293,000)	(5,731,696,000)

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SECTION XIV

MINISTRY OF INTERIOR

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

112. Development Expenditure of Interior Division

9,093,009

Total :

9,093,009

NO. 112.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 9,093,009,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	20,000,000	39,286,000
019 General Public Service Not Elsewhere Defined	1,100,000,000	1,435,770,000	850,000,000
032 Police	1,507,419,000	1,730,838,000	1,833,625,000
041 General Economic, Commercial & Labour Affairs			57,818,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	59,450,000	59,450,000	44,691,000
045 Construction and Transport	5,189,422,000	1,900,000,000	1,686,737,000
062 Community Development	13,172,424,000	2,957,539,000	4,580,852,000
Total	21,048,715,000	8,103,597,000	9,093,009,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	375,028,000	360,396,000	299,343,000
A011 Pay	354,185,000	346,696,000	264,975,000
A011-1 Pay of Officers	(188,362,000)	(192,688,000)	(130,260,000)
A011-2 Pay of Other Staff	(165,823,000)	(154,008,000)	(134,715,000)
A012 Allowances	20,843,000	13,700,000	34,368,000
A012-1 Regular Allowances	(11,290,000)	(8,852,000)	(27,915,000)
A012-2 Other Allowances (Excluding TA)	(9,553,000)	(4,848,000)	(6,453,000)
A02 Project Pre-Investment Analysis	10,000,000		
A03 Operating Expenses	222,122,000	169,924,000	2,242,897,000
A06 Transfers	100,000		100,000
A09 Physical Assets	1,797,490,000	2,376,912,000	1,834,592,000
A12 Civil works	18,586,674,000	5,189,447,000	4,701,326,000
A13 Repairs and Maintenance	57,301,000	6,918,000	14,751,000
Total	21,048,715,000	8,103,597,000	9,093,009,000
(In Foreign Exchange)			(40,000,000)
(Own Resources)			
(Foreign Aid)			(40,000,000)
(In Local Currency)	(21,048,715,000)	(8,103,597,000)	(9,053,009,000)

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
IB0778	SCANNING OF DOCUMENT OF VEHICLES REGISTERED INICT AND PRINTING OF REGISTRATION CARD					
011205- A01	Employees Related Expenses			8,695,000	4,485,000	30,756,000
011205- A011	Pay	78	72	3,800,000	1,605,000	13,493,000
011205- A011-2	Pay of Other Staff	(78)	(72)	(3,800,000)	(1,605,000)	(13,493,000)
011205- A012	Allowances			4,895,000	2,880,000	17,263,000
011205- A012-1	Regular Allowances			(3,995,000)	(2,280,000)	(16,963,000)
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(600,000)	(300,000)
011205- A03	Operating Expenses			3,205,000	3,765,000	3,430,000
011205- A032	Communications			85,000	45,000	510,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			600,000	300,000	
011205- A038	Travel & Transportation			900,000	900,000	600,000
011205- A039	General			1,610,000	2,510,000	2,320,000
011205- A09	Physical Assets			7,100,000	10,750,000	2,600,000
011205- A092	Computer Equipment			5,000,000	8,500,000	1,100,000
011205- A095	Purchase of Transport			400,000	550,000	
011205- A096	Purchase of Plant and Machinery			700,000	700,000	500,000
011205- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
011205- A13	Repairs and Maintenance			1,000,000	1,000,000	2,500,000
011205- A130	Transport			100,000	100,000	200,000
011205- A131	Machinery and Equipment			100,000	100,000	500,000
011205- A132	Furniture and Fixture			100,000	100,000	400,000
011205- A137	Computer Equipment			700,000	700,000	1,400,000
Total-	SCANNING OF DOCUMENT OF VEHICLES REGISTERED INICT AND PRINTING OF REGISTRATION CARD			20,000,000	20,000,000	39,286,000
011205	Total- Tax Management (Customs Income Tax Exc			20,000,000	20,000,000	39,286,000
0112	Total- Financial and Fiscal Affairs			20,000,000	20,000,000	39,286,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,000,000	20,000,000	39,286,000
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019102	Administrative Research :					
IB2043	REVANMPING OF CYBER CRIMES WING FIA					
019102- A09	Physical Assets			400,000,000	600,000,000	300,000,000
019102- A092	Computer Equipment			350,000,000	500,000,000	300,000,000
019102- A095	Purchase of Transport			50,000,000	100,000,000	
	Total- REVANMPING OF CYBER CRIMES WING FIA			400,000,000	600,000,000	300,000,000
IB2044	INTERGARTED BORDER MANAGEMENT SYSTEM-II					
019102- A01	Employees Related Expenses			44,100,000	44,100,000	35,900,000
019102- A011	Pay	53	62	44,100,000	44,100,000	35,900,000
019102- A011-1	Pay of Officers	(38)	(30)	(40,320,000)	(40,320,000)	(25,200,000)
019102- A011-2	Pay of Other Staff	(15)	(32)	(3,780,000)	(3,780,000)	(10,700,000)
019102- A03	Operating Expenses			3,600,000	3,600,000	12,000,000
019102- A038	Travel & Transportation			1,500,000	1,500,000	6,000,000
019102- A039	General			2,100,000	2,100,000	6,000,000
019102- A09	Physical Assets			252,300,000	388,070,000	252,100,000
019102- A092	Computer Equipment			143,100,000	278,870,000	171,100,000
019102- A095	Purchase of Transport			67,000,000	67,000,000	60,000,000
019102- A096	Purchase of Plant and Machinery			40,000,000	40,000,000	21,000,000
019102- A097	Purchase of Furniture and Fixture			2,200,000	2,200,000	
	Total- INTERGARTED BORDER MANAGEMENT SYSTEM-II			300,000,000	435,770,000	300,000,000
IB2045	OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM					
019102- A03	Operating Expenses			25,000,000	25,000,000	89,000,000
019102- A032	Communications					900,000
019102- A033	Utilities					3,230,000
019102- A034	Occupancy Costs					24,000,000
019102- A038	Travel & Transportation					29,000,000
019102- A039	General			25,000,000	25,000,000	31,870,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A09	Physical Assets			375,000,000	375,000,000	158,000,000
019102- A092	Computer Equipment			145,000,000	145,000,000	53,000,000
019102- A095	Purchase of Transport			155,000,000	155,000,000	100,000,000
019102- A096	Purchase of Plant and Machinery			25,000,000	25,000,000	5,000,000
019102- A097	Purchase of Furniture and Fixture			50,000,000	50,000,000	
019102- A13	Repairs and Maintenance					3,000,000
019102- A130	Transport					3,000,000
Total-	OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM			400,000,000	400,000,000	250,000,000
019102	Total- Administrative Research			1,100,000,000	1,435,770,000	850,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,100,000,000	1,435,770,000	850,000,000
019	Total- General Public Service Not Elsewhere Defined			1,100,000,000	1,435,770,000	850,000,000
01	Total- General Public Service			1,120,000,000	1,455,770,000	889,286,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
ID9221 NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)						
032101- A01	Employees Related Expenses			216,483,000	235,228,000	
032101- A011	Pay 416			211,483,000	233,728,000	
032101- A011-1	Pay of Officers (122)			(112,041,000)	(123,605,000)	
032101- A011-2	Pay of Other Staff (294)			(99,442,000)	(110,123,000)	
032101- A012	Allowances			5,000,000	1,500,000	
032101- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(1,500,000)	
032101- A03	Operating Expenses			89,882,000	94,005,000	
032101- A032	Communications			5,500,000	5,800,000	
032101- A033	Utilities			1,982,000	4,484,000	
032101- A034	Occupancy Costs			40,000,000	48,534,000	
032101- A036	Motor Vehicles				53,000	
032101- A038	Travel & Transportation			28,900,000	31,075,000	
032101- A039	General			13,500,000	4,059,000	

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A09	Physical Assets			54,171,000	111,331,000	100,000,000
032101- A092	Computer Equipment			48,000,000	86,923,000	100,000,000
032101- A095	Purchase of Transport			6,000,000	1,650,000	
032101- A096	Purchase of Plant and Machinery			171,000	5,758,000	
032101- A097	Purchase of Furniture and Fixture				17,000,000	
032101- A13	Repairs and Maintenance			2,500,000	2,234,000	
032101- A130	Transport			2,000,000	2,000,000	
032101- A133	Buildings and Structure			500,000	234,000	
Total-	NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)			363,036,000	442,798,000	100,000,000
032101	Total- Federal Police			363,036,000	442,798,000	100,000,000
032109 Immigration and Passport :						
IB0776 PC-II FOR EXPANSION OF E-PASSPORT PERSONALIZATION SYSTEM INSTALLED AT DG I&P HEADQUARTERS ISLAMABAD						
032109- A02	Project Pre-Investment Analysis			10,000,000		
032109- A021	Feasibility Studies			10,000,000		
Total-	PC-II FOR EXPANSION OF E-PASSPORT PERSONALIZATION SYSTEM INSTALLED AT DG I&P HEADQUARTERS ISLAMABAD			10,000,000		
IB0777 CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE						
032109- A09	Physical Assets			279,720,000	196,058,000	1,000
032109- A091	Purchase of Building			279,720,000	196,058,000	1,000
032109- A12	Civil works			470,280,000	169,674,000	449,999,000
032109- A124	Building and Structures			470,280,000	169,674,000	449,999,000
Total-	CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE			750,000,000	365,732,000	450,000,000
IB3613 UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION						
032109- A01	Employees Related Expenses					11,000,000
032109- A011	Pay					10,000,000
032109- A011-1	Pay of Officers					(10,000,000)
032109- A012	Allowances					1,000,000
032109- A012-2	Other Allowances (Excluding TA)					(1,000,000)

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032109- A03	Operating Expenses				1,800,000
032109- A038	Travel & Transportation				200,000
032109- A039	General				1,600,000
032109- A09	Physical Assets		100,000,000	50,000,000	437,200,000
032109- A092	Computer Equipment		100,000,000	50,000,000	437,200,000
Total-	UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION		100,000,000	50,000,000	450,000,000

IB3616 UPGRADATION OF 163 REGIONAL PASSPORT OFFICES AND MRP FACILITY AT 49 PAKISTAN MISSION ABROAD

032109- A03	Operating Expenses			212,000	4,599,000
032109- A036	Motor Vehicles				2,949,000
032109- A039	General			212,000	1,650,000
032109- A09	Physical Assets		100,000,000	269,329,000	145,001,000
032109- A092	Computer Equipment		100,000,000	90,528,000	75,000,000
032109- A095	Purchase of Transport			40,000,000	1,000
032109- A096	Purchase of Plant and Machinery			119,574,000	20,000,000
032109- A097	Purchase of Furniture and Fixture			19,227,000	50,000,000
032109- A12	Civil works			136,191,000	80,000,000
032109- A124	Building and Structures			136,191,000	80,000,000
032109- A13	Repairs and Maintenance				500,000
032109- A130	Transport				500,000
Total-	UPGRADATION OF 163 REGIONAL PASSPORT OFFICES AND MRP FACILITY AT 49 PAKISTAN MISSION ABROAD		100,000,000	405,732,000	230,100,000

ID1472 NATIONAL FORENSIC SCIENCE AGENCY NPB

032109- A01	Employees Related Expenses			43,030,000	48,763,000	153,853,000
032109- A011	Pay	78 130	41,002,000	47,763,000	150,998,000	
032109- A011-1	Pay of Officers	(26) (54)	(24,001,000)	(27,763,000)	(82,476,000)	
032109- A011-2	Pay of Other Staff	(52) (76)	(17,001,000)	(20,000,000)	(68,522,000)	
032109- A012	Allowances		2,028,000	1,000,000	2,855,000	
032109- A012-1	Regular Allowances		(1,375,000)	(752,000)	(2,002,000)	
032109- A012-2	Other Allowances (Excluding TA)		(653,000)	(248,000)	(853,000)	

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032109- A03	Operating Expenses			11,947,000	12,405,000	74,167,000
032109- A032	Communications			427,000	420,000	653,000
032109- A033	Utilities			1,902,000	2,000,000	2,402,000
032109- A034	Occupancy Costs			14,000		17,000
032109- A037	Consultancy and Contractual Work				1,200,000	20,000,000
032109- A038	Travel & Transportation			2,011,000	1,112,000	3,002,000
032109- A039	General			7,593,000	7,673,000	48,093,000
032109- A06	Transfers			100,000		100,000
032109- A061	Scholarship			100,000		100,000
032109- A09	Physical Assets			27,989,000	343,915,000	267,997,000
032109- A092	Computer Equipment			21,000	5,415,000	3,020,000
032109- A094	Other Stores and Stocks			2,001,000	336,500,000	234,974,000
032109- A095	Purchase of Transport			1,000		1,000
032109- A096	Purchase of Plant and Machinery			25,965,000		1,000
032109- A097	Purchase of Furniture and Fixture			1,000		1,000
032109- A098	Purchase of Other Assets				2,000,000	30,000,000
032109- A12	Civil works			3,000	9,923,000	349,000
032109- A124	Building and Structures			3,000	9,923,000	349,000
032109- A13	Repairs and Maintenance			2,064,000	1,950,000	3,534,000
032109- A130	Transport			800,000	900,000	1,000,000
032109- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
032109- A132	Furniture and Fixture			10,000		10,000
032109- A133	Buildings and Structure			102,000	50,000	1,002,000
032109- A137	Computer Equipment			101,000		501,000
032109- A138	General			1,000		1,000
032109- A139	Telecommunication Works			50,000		20,000
Total-	NATIONAL FORENSIC SCIENCE AGENCY NPB			85,133,000	416,956,000	500,000,000
032109	Total- Immigration and Passport			1,045,133,000	1,238,420,000	1,630,100,000
0321	Total- Police			1,408,169,000	1,681,218,000	1,730,100,000
032	Total- Police			1,408,169,000	1,681,218,000	1,730,100,000
03	Total- Public Order And Safety Affairs			1,408,169,000	1,681,218,000	1,730,100,000
04	Economic Affairs:					

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041309	Labour Welfare Measures :					
IB5428 CHILD LABOUR SURVEY ICT ISLAMABAD						
041309- A03	Operating Expenses					57,067,000
041309- A032	Communications					445,000
041309- A037	Consultancy and Contractual Work					26,617,000
041309- A038	Travel & Transportation					2,226,000
041309- A039	General					27,779,000
041309- A09	Physical Assets					751,000
041309- A096	Purchase of Plant and Machinery					751,000
Total-	CHILD LABOUR SURVEY ICT ISLAMABAD					57,818,000
	(In Foreign Exchange)					(40,000,000)
	(Foreign Aid)					(40,000,000)
	(In Local Currency)					(17,818,000)
041309	Total- Labour Welfare Measures					57,818,000
0413	Total- General Labour Affairs					57,818,000
041	Total- General Economic,Commercial & Labour Affairs					57,818,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042106	animal husbandry :					
IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT						
042106- A01	Employees Related Expenses			9,520,000	9,520,000	6,300,000
042106- A011	Pay	28	28	4,500,000	4,500,000	2,400,000
042106- A011-2	Pay of Other Staff	(28)	(26)	(4,500,000)	(4,500,000)	(2,400,000)
042106- A012	Allowances			5,020,000	5,020,000	3,900,000
042106- A012-1	Regular Allowances			(4,620,000)	(4,620,000)	(3,900,000)
042106- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
042106- A03	Operating Expenses			6,200,000	6,200,000	1,700,000
042106- A032	Communications			100,000	100,000	50,000
042106- A033	Utilities			100,000	100,000	50,000
042106- A038	Travel & Transportation			300,000	300,000	200,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A039	General			5,700,000	5,700,000	1,400,000
042106- A09	Physical Assets			500,000	500,000	
042106- A092	Computer Equipment			500,000	500,000	
042106- A12	Civil works			8,000,000	8,000,000	2,000,000
042106- A124	Building and Structures			8,000,000	8,000,000	2,000,000
042106- A13	Repairs and Maintenance			230,000	230,000	
042106- A130	Transport			80,000	80,000	
042106- A131	Machinery and Equipment			30,000	30,000	
042106- A132	Furniture and Fixture			20,000	20,000	
042106- A133	Buildings and Structure			100,000	100,000	
Total-	ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT			24,450,000	24,450,000	10,000,000
042106	Total- animal husbandry			24,450,000	24,450,000	10,000,000
0421	Total- Agriculture			24,450,000	24,450,000	10,000,000

0425 Fishing:**042501 Administration :****IB0289 REHABILITATION AND IMPROVEMENT OF FISH SEED HATCHERY AT RAWAL DAM**

042501- A01	Employees Related Expenses			3,200,000	3,200,000	6,850,000
042501- A012	Allowances			3,200,000	3,200,000	6,850,000
042501- A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(2,850,000)
042501- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(4,000,000)
042501- A03	Operating Expenses			2,930,000	2,930,000	1,845,000
042501- A032	Communications			50,000	50,000	10,000
042501- A033	Utilities			200,000	200,000	10,000
042501- A034	Occupancy Costs			100,000	100,000	10,000
042501- A038	Travel & Transportation			1,100,000	1,100,000	1,100,000
042501- A039	General			1,480,000	1,480,000	715,000
042501- A09	Physical Assets			6,870,000	6,870,000	2,755,000
042501- A092	Computer Equipment			170,000	170,000	130,000
042501- A095	Purchase of Transport			6,000,000	6,000,000	10,000
042501- A096	Purchase of Plant and Machinery			300,000	300,000	2,605,000
042501- A097	Purchase of Furniture and Fixture			400,000	400,000	10,000
042501- A12	Civil works			20,500,000	20,500,000	21,741,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042501- A124	Building and Structures			20,500,000	20,500,000	21,741,000
042501- A13	Repairs and Maintenance			1,500,000	1,500,000	1,500,000
042501- A130	Transport			600,000	600,000	1,300,000
042501- A131	Machinery and Equipment			200,000	200,000	50,000
042501- A132	Furniture and Fixture			200,000	200,000	50,000
042501- A133	Buildings and Structure			500,000	500,000	100,000
Total-	REHABILITATION AND IMPROVEMENT OF FISH SEED HATCHERY AT RAWAL DAM			35,000,000	35,000,000	34,691,000
042501	Total- Administration			35,000,000	35,000,000	34,691,000
0425	Total- Fishing			35,000,000	35,000,000	34,691,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			59,450,000	59,450,000	44,691,000

045 Construction and Transport:**0457 Construction (Works):****045702 Buildings and Structures :****IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENT INFORMATION SYSTEM IN ICT**

045702- A01	Employees Related Expenses			12,100,000		14,200,000
045702- A011	Pay	38		12,000,000		12,000,000
045702- A011-1	Pay of Officers	(12)		(10,000,000)		(10,000,000)
045702- A011-2	Pay of Other Staff	(26)		(2,000,000)		(2,000,000)
045702- A012	Allowances			100,000		2,200,000
045702- A012-1	Regular Allowances			(100,000)		(2,200,000)
045702- A03	Operating Expenses			5,150,000		5,150,000
045702- A032	Communications			1,000,000		1,000,000
045702- A033	Utilities			1,000,000		1,000,000
045702- A036	Motor Vehicles			250,000		250,000
045702- A038	Travel & Transportation			700,000		700,000
045702- A039	General			2,200,000		2,200,000
045702- A09	Physical Assets			82,250,000		72,887,000
045702- A092	Computer Equipment			79,250,000		69,887,000
045702- A095	Purchase of Transport			500,000		500,000
045702- A096	Purchase of Plant and Machinery			500,000		500,000
045702- A097	Purchase of Furniture and Fixture			2,000,000		2,000,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045702- A13	Repairs and Maintenance			500,000		500,000
045702- A137	Computer Equipment			500,000		500,000
Total-	ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT			100,000,000		92,737,000
IB5490 FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES						
045702- A03	Operating Expenses					80,000,000
045702- A039	General					80,000,000
Total-	FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES					80,000,000
ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD						
045702- A12	Civil works			800,000,000	800,000,000	350,000,000
045702- A124	Building and Structures			800,000,000	800,000,000	350,000,000
Total-	CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD			800,000,000	800,000,000	350,000,000
045702	Total- Buildings and Structures			900,000,000	800,000,000	522,737,000
0457	Total- Construction (Works)			900,000,000	800,000,000	522,737,000
045	Total- Construction and Transport			900,000,000	800,000,000	522,737,000
04	Total- Economic Affairs			959,450,000	859,450,000	625,246,000
06	Housing And Community Amenities:					
062	Community Development:					
0621	Urban Development:					
062120	Others :					
IB0651 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB						
062120- A12	Civil works			1,717,380,000	1,717,000	200,000,000
062120- A124	Building and Structures			1,717,380,000	1,717,000	200,000,000
Total-	KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB			1,717,380,000	1,717,000	200,000,000
IB0771 LAND ACUISITION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TARBELA DAM TO CITIES OF ISLAMABAD AND						
062120- A12	Civil works			3,154,671,000		
062120- A124	Building and Structures			3,154,671,000		
Total-	LAND ACUISITION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TARBELA DAM TO CITIES			3,154,671,000		

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
OF ISLAMABAD AND					
IB0773 BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT					
062120- A12	Civil works		1,000,000,000	1,000,000	350,000,000
062120- A124	Building and Structures		1,000,000,000	1,000,000	350,000,000
Total-	BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT		1,000,000,000	1,000,000	350,000,000
IB0774 SAFE ISLAMABAD SURVELLANACE THROUGH SMARTCARS					
062120- A01	Employees Related Expenses		8,300,000		26,484,000
062120- A011	Pay		8,300,000		26,184,000
062120- A011-1	Pay of Officers				(1,584,000)
062120- A011-2	Pay of Other Staff		(8,300,000)		(24,600,000)
062120- A012	Allowances				300,000
062120- A012-2	Other Allowances (Excluding TA)				(300,000)
062120- A03	Operating Expenses		21,700,000		37,940,000
062120- A032	Communications		8,000,000		24,000,000
062120- A034	Occupancy Costs		5,000,000		2,000,000
062120- A038	Travel & Transportation		8,000,000		11,040,000
062120- A039	General		700,000		900,000
062120- A09	Physical Assets		49,500,000		59,000,000
062120- A092	Computer Equipment		29,500,000		59,000,000
062120- A095	Purchase of Transport		20,000,000		
062120- A13	Repairs and Maintenance		500,000		3,216,000
062120- A130	Transport		300,000		3,000,000
062120- A131	Machinery and Equipment		200,000		216,000
Total-	SAFE ISLAMABAD SURVELLANACE THROUGH SMARTCARS		80,000,000		126,640,000
IB0775 ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD					
062120- A01	Employees Related Expenses		15,100,000	15,100,000	14,000,000
062120- A011	Pay		15,000,000	15,000,000	14,000,000
062120- A011-1	Pay of Officers		(1,000,000)	(1,000,000)	(1,000,000)
062120- A011-2	Pay of Other Staff		(14,000,000)	(14,000,000)	(13,000,000)

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23		2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062120- A012	Allowances		100,000	100,000
062120- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
062120- A03	Operating Expenses		9,807,000	9,807,000
062120- A032	Communications		1,700,000	700,000
062120- A033	Utilities		2,000	2,000
062120- A034	Occupancy Costs		1,000	1,000
062120- A038	Travel & Transportation		2,000	796,000
062120- A039	General		8,102,000	9,700,000
062120- A09	Physical Assets		25,089,000	36,300,000
062120- A092	Computer Equipment		25,000,000	20,300,000
062120- A095	Purchase of Transport		1,000	3,000,000
062120- A096	Purchase of Plant and Machinery		38,000	9,000,000
062120- A097	Purchase of Furniture and Fixture		50,000	4,000,000
062120- A12	Civil works		100,000,000	38,500,000
062120- A124	Building and Structures		100,000,000	38,500,000
062120- A13	Repairs and Maintenance		4,000	1,000
062120- A130	Transport		1,000	
062120- A131	Machinery and Equipment		1,000	
062120- A132	Furniture and Fixture		1,000	
062120- A137	Computer Equipment		1,000	1,000
Total-	ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD		150,000,000	150,000,000
IB2206 COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD				
062120- A12	Civil works		183,879,000	250,000,000
062120- A121	Roads Highways and Bridges		183,879,000	250,000,000
Total-	COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD		183,879,000	250,000,000
IB2207 FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &				
062120- A12	Civil works		400,000,000	
062120- A124	Building and Structures		400,000,000	
Total-	FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &		400,000,000	

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2208 CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD					
062120- A12	Civil works		825,000,000	825,000,000	200,000,000
062120- A121	Roads Highways and Bridges		825,000,000	825,000,000	200,000,000
Total- CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD			825,000,000	825,000,000	200,000,000
IB2212 CONSTRUCTION OF 10TH AVENUE ISLAMABAD					
062120- A12	Civil works		3,000,000,000	1,480,000	350,000,000
062120- A121	Roads Highways and Bridges		3,000,000,000	1,480,000	350,000,000
Total- CONSTRUCTION OF 10TH AVENUE ISLAMABAD			3,000,000,000	1,480,000	350,000,000
IB5488 RAWAT - FAIZABAD METRO BUS					
062120- A03	Operating Expenses				1,000,000,000
062120- A039	General				1,000,000,000
Total- RAWAT - FAIZABAD METRO BUS					1,000,000,000
IB5489 BHARA KAHU - FAIZABAD METRO BUS					
062120- A03	Operating Expenses				500,000,000
062120- A039	General				500,000,000
Total- BHARA KAHU - FAIZABAD METRO BUS					500,000,000
IB5491 NATIONAL POLICE HOSPITAL ISLAMABAD					
062120- A03	Operating Expenses				350,000,000
062120- A039	General				350,000,000
Total- NATIONAL POLICE HOSPITAL ISLAMABAD					350,000,000
ID8432 ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS					
062120- A01	Employees Related Expenses		14,500,000		
062120- A011	Pay		14,000,000		
062120- A011-1	Pay of Officers		(1,000,000)		
062120- A011-2	Pay of Other Staff		(13,000,000)		
062120- A012	Allowances		500,000		

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062120- A012-2	Other Allowances (Excluding TA)			(500,000)		
062120- A03	Operating Expenses			18,701,000		
062120- A032	Communications			2,400,000		
062120- A033	Utilities			501,000		
062120- A034	Occupancy Costs			1,500,000		
062120- A038	Travel & Transportation			6,200,000		
062120- A039	General			8,100,000		
062120- A09	Physical Assets			37,001,000		
062120- A092	Computer Equipment			30,000,000		
062120- A095	Purchase of Transport			1,000		
062120- A096	Purchase of Plant and Machinery			2,000,000		
062120- A097	Purchase of Furniture and Fixture			5,000,000		
062120- A12	Civil works			15,000,000		
062120- A124	Building and Structures			15,000,000		
062120- A13	Repairs and Maintenance			4,791,000		
062120- A130	Transport			4,000,000		
062120- A131	Machinery and Equipment			391,000		
062120- A132	Furniture and Fixture			100,000		
062120- A137	Computer Equipment			300,000		
Total-	ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS			89,993,000		
ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS						
062120- A12	Civil works			100,000,000	100,000,000	50,000,000
062120- A124	Building and Structures			100,000,000	100,000,000	50,000,000
Total-	CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS			100,000,000	100,000,000	50,000,000
ID9520 CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN						
062120- A12	Civil works			51,862,000		
062120- A124	Building and Structures			51,862,000		
Total-	CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN			51,862,000		
062120	Total- Others			10,752,785,000	1,303,076,000	3,476,640,000
0621	Total- Urban Development			10,752,785,000	1,303,076,000	3,476,640,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0622 Rural Development:					
062203 Integrated rural development programme :					
IB0632 ROAD AND PAVEMENT IN ICT AREA					
062203- A03	Operating Expenses		3,000,000		
062203- A039	General		3,000,000		
062203- A12	Civil works		66,985,000		
062203- A125	Other Works		66,985,000		
Total-	ROAD AND PAVEMENT IN ICT AREA		69,985,000		
IB0633 SEWERAGE SANITATION AND WATER SUPPLY SCHEMES IN ICT					
062203- A03	Operating Expenses		4,000,000		
062203- A039	General		4,000,000		
062203- A12	Civil works		163,679,000		
062203- A125	Other Works		163,679,000		
Total-	SEWERAGE SANITATION AND WATER SUPPLY SCHEMES IN ICT		167,679,000		
IB0772 REHABILITATION OF LINK DARBAR GOLRA SHARIF RAOD					
062203- A03	Operating Expenses		2,000,000		
062203- A039	General		2,000,000		
062203- A13	Repairs and Maintenance		44,212,000		
062203- A136	Roads, Highways and Bridges		44,212,000		
Total-	REHABILITATION OF LINK DARBAR GOLRA SHARIF RAOD		46,212,000		
IB2205 DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI					
062203- A03	Operating Expenses		4,000,000	4,000,000	4,000,000
062203- A039	General		4,000,000	4,000,000	4,000,000
062203- A12	Civil works		496,000,000	496,000,000	296,000,000
062203- A125	Other Works		496,000,000	496,000,000	296,000,000
Total-	DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI		500,000,000	500,000,000	300,000,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2211 SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E

062203- A03	Operating Expenses		4,000,000	4,000,000	4,000,000
062203- A039	General		4,000,000	4,000,000	4,000,000
062203- A12	Civil works		496,000,000	496,000,000	296,000,000
062203- A125	Other Works		496,000,000	496,000,000	296,000,000
Total-	SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E		500,000,000	500,000,000	300,000,000

IB2214 CONSTRUCTION OF ROAD FROM DARBAR SAIN MI CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY

062203- A03	Operating Expenses		3,000,000		
062203- A039	General		3,000,000		
062203- A12	Civil works		286,741,000		
062203- A121	Roads Highways and Bridges		286,741,000		
Total-	CONSTRUCTION OF ROAD FROM DARBAR SAIN MI CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY		289,741,000		

IB2215 DEVELOPMENT INFRASTRUCTURE IN UC SOHAN- DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-

062203- A03	Operating Expenses		4,000,000	4,000,000	4,000,000
062203- A039	General		4,000,000	4,000,000	4,000,000
062203- A12	Civil works		496,000,000	496,000,000	296,000,000
062203- A125	Other Works		496,000,000	496,000,000	296,000,000
Total-	DEVELOPMENT INFRASTRUCTURE IN UC SOHAN- DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-		500,000,000	500,000,000	300,000,000

IB5429 DESIGN CUM CONSTRUCTION OF BRIDGE AT KURI RIVER UC KURI ISLAMABAD

062203- A03	Operating Expenses				1,000,000
062203- A039	General				1,000,000
062203- A12	Civil works				19,000,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022			2022-2023		
		2021-22	2022-23	Budget	Revised	Budget	Estimate	Estimate	
				Estimate	Estimate	Estimate	Estimate	Estimate	
				Rs	Rs	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
062203- A121	Roads Highways and Bridges							19,000,000	
Total-	DESIGN CUM CONSTRUCTION OF BRIDGE AT KURI RIVER UC KURI ISLAMABAD							20,000,000	
062203	Total- Integrated rural development programme			2,073,617,000	1,500,000,000			920,000,000	
0622	Total- Rural Development			2,073,617,000	1,500,000,000			920,000,000	
062	Total- Community Development			12,826,402,000	2,803,076,000			4,396,640,000	
06	Total- Housing And Community Amenities			12,826,402,000	2,803,076,000			4,396,640,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			16,314,021,000	6,799,514,000			7,641,272,000	
	(In Foreign Exchange)							(40,000,000)	
	(Own Resources)								
	(Foreign Aid)							(40,000,000)	
	(In Local Currency)			(16,314,021,000)	(6,799,514,000)			(7,601,272,000)	

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

PR1388 PROVISION OF CATEGORY B RESIDENCE AT FC HQRS

032106- A12	Civil works		49,250,000	24,620,000	24,625,000
032106- A124	Building and Structures		49,250,000	24,620,000	24,625,000
Total- PROVISION OF CATEGORY B RESIDENCE AT FC HQRS			49,250,000	24,620,000	24,625,000

PR1389 CONSTRUCTION OF OFFICERS AND TROPS ACCOMODATION BOQ WITH QUARTER GUARD

032106- A12	Civil works		50,000,000	25,000,000	78,900,000
032106- A124	Building and Structures		50,000,000	25,000,000	78,900,000
Total- CONSTRUCTION OF OFFICERS AND TROPS ACCOMODATION BOQ WITH QUARTER GUARD			50,000,000	25,000,000	78,900,000

032106	Total- Frontier Watch and Ward		99,250,000	49,620,000	103,525,000
0321	Total- Police		99,250,000	49,620,000	103,525,000
032	Total- Police		99,250,000	49,620,000	103,525,000
03	Total- Public Order And Safety Affairs		99,250,000	49,620,000	103,525,000

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045702 Building and Structures :

PR1390 CONSTRUCTION OF 2 X 128 SINGL MEN BARRACK AT DIR AND CHITRAL

045702- A12	Civil works		88,000,000		
045702- A124	Building and Structures		88,000,000		
Total- CONSTRUCTION OF 2 X 128 SINGL MEN BARRACK AT DIR AND CHITRAL			88,000,000		

PR1391 CONSTRUCTION OF ADMINISTRATIVE AND OPERATIONAL FACILITIES TO HQ WANA FC KP (SOUTH)

045702- A12	Civil works		359,500,000		
045702- A124	Building and Structures		359,500,000		
Total- CONSTRUCTION OF ADMINISTRATIVE AND OPERATIONAL FACILITIES TO HQ WANA FC KP (SOUTH)			359,500,000		

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1392 CONSTRUCTION OF 1 X SECTOR HQ AT ARAWAL KURRAM TRIBAL DISTRICT FC KP (SPUTH)

045702- A12	Civil works		296,140,000		
045702- A124	Building and Structures		296,140,000		
Total-	CONSTRUCTION OF 1 X SECTOR HQ AT ARAWAL KURRAM TRIBAL DISTRICT FC KP (SPUTH)		296,140,000		

PR1393 CONSTRUCTION OF 1 X SECTOR HQ AT SHAKAS KHYBER AGENCY

045702- A12	Civil works		203,379,000		
045702- A124	Building and Structures		203,379,000		
Total-	CONSTRUCTION OF 1 X SECTOR HQ AT SHAKAS KHYBER AGENCY		203,379,000		

PR1394 CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT JAMAL MAYA AND GHARI KILLI ORAKAZI TRIBAL DISTRICT FC

045702- A12	Civil works		400,000,000	400,000,000	360,000,000
045702- A124	Building and Structures		400,000,000	400,000,000	360,000,000
Total-	CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT JAMAL MAYA AND GHARI KILLI ORAKAZI TRIBAL DISTRICT FC		400,000,000	400,000,000	360,000,000

PR1395 CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT MEHERBAN KILLI (THARKOKAS) AND BARAI PAKDARA

045702- A12	Civil works		400,000,000	400,000,000	360,000,000
045702- A124	Building and Structures		400,000,000	400,000,000	360,000,000
Total-	CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT MEHERBAN KILLI (THARKOKAS) AND BARAI PAKDARA		400,000,000	400,000,000	360,000,000

PR1396 CONSTRUCTION OF ACCOMMODATION FOR 1 X WING HQ AT ALI ZAI BAJAUR SCOUTS FC KP PESHAWAR

045702- A12	Civil works		380,000,000		
045702- A124	Building and Structures		380,000,000		
Total-	CONSTRUCTION OF ACCOMMODATION FOR 1 X WING HQ AT ALI ZAI BAJAUR SCOUTS FC KP PESHAWAR		380,000,000		

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1397 WATER SUPPLY SYSTEM IN FORWARD AREA OF FC (SOUTH) DI KHAN				
045702- A12	Civil works		530,000,000	
045702- A124	Building and Structures		530,000,000	
Total-	WATER SUPPLY SYSTEM IN FORWARD AREA OF FC (SOUTH) DI KHAN		530,000,000	
PR1398 CONSTRUCTION OF 1 X 64 SINGLE MEN BARRACK AT INAYAT QILLA AND 1 X 128 SINGLE MAN BARRACKS AT KHAR				
045702- A12	Civil works		66,000,000	
045702- A124	Building and Structures		66,000,000	
Total-	CONSTRUCTION OF 1 X 64 SINGLE MEN BARRACK AT INAYAT QILLA AND 1 X 128 SINGLE MAN BARRACKS AT KHAR		66,000,000	
045702	Total- Buildings and Structures		2,723,019,000	800,000,000 720,000,000
0457	Total- Construction (Works)		2,723,019,000	800,000,000 720,000,000
045	Total- Construction and Transport		2,723,019,000	800,000,000 720,000,000
04	Total- Economic Affairs		2,723,019,000	800,000,000 720,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		2,822,269,000	849,620,000 823,525,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045702	Buildings and Structures :					
KA1285 CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI						
045702- A12	Civil works			457,000,000		
045702- A124	Building and Structures			457,000,000		
	Total- CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI			457,000,000		
045702	Total- Buildings and Structures			457,000,000		
0457	Total- Construction (Works)			457,000,000		
045	Total- Construction and Transport			457,000,000		
04	Total- Economic Affairs			457,000,000		
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			457,000,000		

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045702	Building and Structures :					
QA0792 CAPACITY ENHANCEMENT OF CAF MANAGEMENT OF WESTERN BORDEER BT RAISING OF 5 ADDITIONAL WINGS FOR FORINTER						
045702- A12	Civil works			300,000,000	300,000,000	444,000,000
045702- A124	Building and Structures			300,000,000	300,000,000	444,000,000
	Total- CAPACITY ENHANCEMENT OF CAF MANAGEMENT OF WESTERN BORDEER BT RAISING OF 5 ADDITIONAL WINGS FOR FORINTER			300,000,000	300,000,000	444,000,000
QA0793 COSTRUCTION OF 12 X POSTS FOR UNITS OF INTERNAL SECURITY FOR FORNTIER CROPS BALOCHISTAN (NORTH)						
045702- A12	Civil works			99,188,000		
045702- A124	Building and Structures			99,188,000		
	Total- COSTRUCTION OF 12 X POSTS FOR UNITS OF INTERNAL SECURITY FOR FORNTIER CROPS BALOCHISTAN (NORTH)			99,188,000		
QA3064 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC						
045702- A12	Civil works			710,215,000		
045702- A124	Building and Structures			710,215,000		
	Total- CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC			710,215,000		
045702	Total- Buildings and Structures			1,109,403,000	300,000,000	444,000,000
0457	Total- Construction (Works)			1,109,403,000	300,000,000	444,000,000
045	Total- Construction and Transport			1,109,403,000	300,000,000	444,000,000
04	Total- Economic Affairs			1,109,403,000	300,000,000	444,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,109,403,000	300,000,000	444,000,000

NO. 112.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

06 Housing And Community Amenities:

062 Community Development:

0621 Urban Development:

062120 Others :

GL7105 CONSTRUCTION OF ADMINISTRATION CAPS IN DISTRICT GHIZER (GILGIT BALTISTAN) FOR HQ GB SCOUTS

062120- A12	Civil works		191,559,000		
062120- A124	Building and Structures		191,559,000		
Total-	CONSTRUCTION OF ADMINISTRATION CAPS IN DISTRICT GHIZER (GILGIT BALTISTAN) FOR HQ GB SCOUTS		191,559,000		

GL7106 CONSTRUCTION /PROVISION OF ADDITIONAL FACILITIES FOR HQ GB SCOUTS MINAWAR GARRISION GILGIT

062120- A12	Civil works		154,463,000	154,463,000	184,212,000
062120- A124	Building and Structures		154,463,000	154,463,000	184,212,000
Total-	CONSTRUCTION /PROVISION OF ADDITIONAL FACILITIES FOR HQ GB SCOUTS MINAWAR GARRISION GILGIT		154,463,000	154,463,000	184,212,000

062120	Total- Others		346,022,000	154,463,000	184,212,000
0621	Total- Urban Development		346,022,000	154,463,000	184,212,000
062	Total- Community Development		346,022,000	154,463,000	184,212,000
06	Total- Housing And Community Amenities		346,022,000	154,463,000	184,212,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		346,022,000	154,463,000	184,212,000

TOTAL - DEMAND			21,048,715,000	8,103,597,000	9,093,009,000
(In Foreign Exchange)					(40,000,000)
(Own Resources)					
(Foreign Aid)					(40,000,000)
(In Local Currency)			(21,048,715,000)	(8,103,597,000)	(9,053,009,000)

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SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

113. Development Expenditure of Inter-Provincial
Coordination Division

3,472,420

Total :

3,472,420

**NO. 113.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC22D67)**

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 3,472,420,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	3,734,736,000	824,111,000	3,472,420,000
	Total	3,734,736,000	824,111,000	3,472,420,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	483,513,000	118,000,000	1,355,000,000
A12	Civil works	3,251,223,000	706,111,000	2,117,420,000
	Total	3,734,736,000	824,111,000	3,472,420,000

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
081	Recreation and Sporting Services:				
0811	Recreational and Sporting Services:				
081101	STADIUM AND SPORTS COMPLEXES :				
IB0294	ORGANIZATION OF NATIONAL TRAINING CAPS FOR PREPARATION /PARTICIPATION IN INTERNATIONAL SPORTS MEGA EVENTS				
081101- A03	Operating Expenses		250,000,000	88,000,000	100,000,000
081101- A039	General		250,000,000	88,000,000	100,000,000
	Total-	ORGANIZATION OF NATIONAL TRAINING CAPS FOR PREPARATION /PARTICIPATION IN INTERNATIONAL SPORTS MEGA EVENTS	250,000,000	88,000,000	100,000,000
IB0295	HIRING OF FOREIGN COACHES FOR TRAINING OF NATIONAL ATHLETES FOR PARTICIPATION IN THE MEGA EVENTS				
081101- A03	Operating Expenses		225,000,000	30,000,000	50,000,000
081101- A039	General		225,000,000	30,000,000	50,000,000
	Total-	HIRING OF FOREIGN COACHES FOR TRAINING OF NATIONAL ATHLETES FOR PARTICIPATION IN THE MEGA EVENTS	225,000,000	30,000,000	50,000,000
IB0296	CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING				
081101- A12	Civil works		175,000,000	80,000,000	100,000,000
081101- A124	Building and Structures		175,000,000	80,000,000	100,000,000
	Total-	CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING	175,000,000	80,000,000	100,000,000
IB0297	REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI				
081101- A12	Civil works		200,000,000	20,000,000	100,000,000
081101- A124	Building and Structures		200,000,000	20,000,000	100,000,000
	Total-	REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI	200,000,000	20,000,000	100,000,000

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0298 LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING						
081101- A12	Civil works			175,000,000	15,000,000	125,000,000
081101- A124	Building and Structures			175,000,000	15,000,000	125,000,000
Total-	LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING			175,000,000	15,000,000	125,000,000
IB0299 PC-II CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU						
081101- A12	Civil works			69,687,000	13,591,000	56,096,000
081101- A124	Building and Structures			69,687,000	13,591,000	56,096,000
Total-	PC-II CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU			69,687,000	13,591,000	56,096,000
IB0491 CONSTRUCTION OF PAVILION FOR FOOTBALL PLAYERS AT QILLAH KOHNA QASIM BAGH STADIUM MULTAN						
081101- A12	Civil works			37,000,000	374,000	1,000,000
081101- A124	Building and Structures			37,000,000	374,000	1,000,000
Total-	CONSTRUCTION OF PAVILION FOR FOOTBALL PLAYERS AT QILLAH KOHNA QASIM BAGH STADIUM MULTAN			37,000,000	374,000	1,000,000
IB0492 PC-II GENDER EQUILTY IN SPORTS (SD)						
081101- A03	Operating Expenses			8,513,000		
081101- A039	General			8,513,000		
Total-	PC-II GENDER EQUILTY IN SPORTS (SD)			8,513,000		
IB0493 CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN (SD)						
081101- A12	Civil works			60,000,000		
081101- A124	Building and Structures			60,000,000		
Total-	CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN (SD)			60,000,000		
IB0494 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES IN TALUKS TANDO BAGHO						
081101- A12	Civil works			180,000,000		

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
081101- A124	Building and Structures			180,000,000		
Total-	ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES IN TALUKS TANDO BAGHO			180,000,000		
IB0495 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES IN TALUKS BADIN						
081101- A12	Civil works			160,000,000		
081101- A124	Building and Structures			160,000,000		
Total-	ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES IN TALUKS BADIN			160,000,000		
IB0496 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI (SD)						
081101- A12	Civil works			110,000,000		
081101- A124	Building and Structures			110,000,000		
Total-	CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI (SD)			110,000,000		
IB0497 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR						
081101- A12	Civil works			150,000,000	2,220,000	
081101- A124	Building and Structures			150,000,000	2,220,000	
Total-	ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR			150,000,000	2,220,000	
IB0498 DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR (SD)						
081101- A12	Civil works			110,000,000	1,520,000	
081101- A124	Building and Structures			110,000,000	1,520,000	
Total-	DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR (SD)			110,000,000	1,520,000	

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0499 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT MIRPUR KHAS						
081101- A12	Civil works			100,000,000		
081101- A124	Building and Structures			100,000,000		
Total-	CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT MIRPUR KHAS			100,000,000		
IB0754 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT HYDERABAAD						
081101- A12	Civil works			150,000,000		
081101- A124	Building and Structures			150,000,000		
Total-	CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT HYDERABAAD			150,000,000		
IB0755 PROVISION OF SPORTS FACILITIES AT TANDO MUHAMMAD KHAN (SD)						
081101- A12	Civil works			120,000,000	1,520,000	
081101- A124	Building and Structures			120,000,000	1,520,000	
Total-	PROVISION OF SPORTS FACILITIES AT TANDO MUHAMMAD KHAN (SD)			120,000,000	1,520,000	
IB0756 PC-II CREATION OF SPORTS FACILITIES IN SINDH (SD)						
081101- A12	Civil works			8,800,000		
081101- A124	Building and Structures			8,800,000		
Total-	PC-II CREATION OF SPORTS FACILITIES IN SINDH (SD)			8,800,000		
IB2316 REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING						
081101- A12	Civil works			800,000,000	300,000,000	465,566,000
081101- A124	Building and Structures			800,000,000	300,000,000	465,566,000
Total-	REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION/HOLDING			800,000,000	300,000,000	465,566,000

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5284 CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI					
081101- A12	Civil works				1,000,000
081101- A124	Building and Structures				1,000,000
Total-	CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI				1,000,000
IB5285 REHABILITATION / UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE QUETTA					
081101- A12	Civil works				1,000,000
081101- A124	Building and Structures				1,000,000
Total-	REHABILITATION / UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE QUETTA				1,000,000
IB5286 CONSTRUCTION OF SWIMMING POOL AT PSB COACHING CENTRE AT KARACHI					
081101- A12	Civil works				10,000,000
081101- A124	Building and Structures				10,000,000
Total-	CONSTRUCTION OF SWIMMING POOL AT PSB COACHING CENTRE AT KARACHI				10,000,000
IB5287 REVAMPING AND PROVISION OF SPORTS FACILITIES AT KASHMORE					
081101- A03	Operating Expenses				5,000,000
081101- A039	General				5,000,000
Total-	REVAMPING AND PROVISION OF SPORTS FACILITIES AT KASHMORE				5,000,000
IB5289 250 MINI SPORTS COMPLEXES (50:50)					
081101- A03	Operating Expenses				1,000,000,000
081101- A039	General				1,000,000,000
Total-	250 MINI SPORTS COMPLEXES (50:50)				1,000,000,000
IB5290 PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF					
081101- A12	Civil works				100,000,000
081101- A124	Building and Structures				100,000,000
Total-	PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF				100,000,000

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5291 PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL					
081101- A12	Civil works				100,000,000
081101- A124	Building and Structures				100,000,000
Total-	PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL				100,000,000
ID6852 ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD					
081101- A12	Civil works		126,292,000		126,292,000
081101- A124	Building and Structures		126,292,000		126,292,000
Total-	ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD		126,292,000		126,292,000
ID6945 CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL					
081101- A12	Civil works		10,000,000		400,000,000
081101- A124	Building and Structures		10,000,000		400,000,000
Total-	CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL		10,000,000		400,000,000
ID7167 CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)					
081101- A12	Civil works		15,281,000	15,281,000	
081101- A124	Building and Structures		15,281,000	15,281,000	
Total-	CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)		15,281,000	15,281,000	
ID7169 LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)					
081101- A12	Civil works		81,747,000	81,747,000	
081101- A124	Building and Structures		81,747,000	81,747,000	
Total-	LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)		81,747,000	81,747,000	
ID7199 HOLDING OF NATIONAL GAMES					
081101- A03	Operating Expenses				200,000,000
081101- A039	General				200,000,000
Total-	HOLDING OF NATIONAL GAMES				200,000,000

NO. 113.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID8883 REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD						
081101- A12	Civil works			390,558,000	153,000,000	531,466,000
081101- A124	Building and Structures			390,558,000	153,000,000	531,466,000
Total-	REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD			390,558,000	153,000,000	531,466,000
ID9357 CONSTRUCTION OF STAFF RESEDENTIAL FLATS AT PSB COACHING CENTRE KARACHI						
081101- A12	Civil works			21,858,000	21,858,000	
081101- A124	Building and Structures			21,858,000	21,858,000	
Total-	CONSTRUCTION OF STAFF RESEDENTIAL FLATS AT PSB COACHING CENTRE KARACHI			21,858,000	21,858,000	
081101	Total- STADIUM AND SPORTS COMPLEXES			3,734,736,000	824,111,000	3,472,420,000
0811	Total- Recreational and Sporting Services			3,734,736,000	824,111,000	3,472,420,000
081	Total- Recreation and Sporting Services			3,734,736,000	824,111,000	3,472,420,000
08	Total- Recreation, Culture and Religion			3,734,736,000	824,111,000	3,472,420,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,734,736,000	824,111,000	3,472,420,000
TOTAL - DEMAND				3,734,736,000	824,111,000	3,472,420,000

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SECTION ---

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit- Baltistan

Development Expenditure on Revenue Account.

---. Development Expenditure of Kashmir
Affairs and Gilgit-Baltistan Division

Total :

NO. ---. DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN .**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	37,920,000,000	13,167,181,000	
Total	37,920,000,000	13,167,181,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	214,295,000	146,590,000	
A011 Pay	183,865,000	124,590,000	
A011-1 Pay of Officers	(116,113,000)	(80,212,000)	
A011-2 Pay of Other Staff	(67,752,000)	(44,378,000)	
A012 Allowances	30,430,000	22,000,000	
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(30,430,000)	(22,000,000)	
A02 Project Pre-Investment Analysis	150,000		
A03 Operating Expenses	18,641,531,000	403,058,000	
A06 Transfers	200,000		
A09 Physical Assets	2,485,073,000	2,359,793,000	
A12 Civil works	16,559,054,000	10,244,582,000	
A13 Repairs and Maintenance	19,697,000	13,158,000	
Total	37,920,000,000	13,167,181,000	
(In Foreign Exchange)	(2,000,000,000)		
(Own Resources)			
(Foreign Aid)	(2,000,000,000)		
(In Local Currency)	(35,920,000,000)	(13,167,181,000)	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
GL0290 20MW HYDRO POWER PROJECT HENZAL GILGIT					
019120- A01	Employees Related Expenses		23,600,000		
019120- A011	Pay		21,600,000		
019120- A011-1	Pay of Officers		(9,600,000)		
019120- A011-2	Pay of Other Staff		(12,000,000)		
019120- A012	Allowances		2,000,000		
019120- A012-2	Other Allowances (Excluding TA)		(2,000,000)		
019120- A03	Operating Expenses		67,850,000		
019120- A032	Communications		300,000		
019120- A033	Utilities		1,350,000		
019120- A034	Occupancy Costs		1,000,000		
019120- A036	Motor Vehicles		2,000,000		
019120- A037	Consultancy and Contractual Work		60,000,000		
019120- A038	Travel & Transportation		2,500,000		
019120- A039	General		700,000		
019120- A09	Physical Assets		70,500,000		
019120- A091	Purchase of Building		60,000,000		
019120- A092	Computer Equipment		500,000		
019120- A096	Purchase of Plant and Machinery		10,000,000		
019120- A12	Civil works		2,336,050,000		
019120- A121	Roads Highways and Bridges		3,000,000		
019120- A124	Building and Structures		2,333,050,000		
019120- A13	Repairs and Maintenance		2,000,000		
019120- A130	Transport		1,000,000		
019120- A131	Machinery and Equipment		1,000,000		
Total-	20MW HYDRO POWER PROJECT HENZAL GILGIT		2,500,000,000		

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL0759 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).					
019120- A01	Employees Related Expenses		12,800,000		
019120- A011	Pay		10,800,000		
019120- A011-1	Pay of Officers		(6,480,000)		
019120- A011-2	Pay of Other Staff		(4,320,000)		
019120- A012	Allowances		2,000,000		
019120- A012-2	Other Allowances (Excluding TA)		(2,000,000)		
019120- A03	Operating Expenses		70,600,000		
019120- A032	Communications		400,000		
019120- A033	Utilities		1,900,000		
019120- A036	Motor Vehicles		1,800,000		
019120- A037	Consultancy and Contractual Work		63,000,000		
019120- A038	Travel & Transportation		2,500,000		
019120- A039	General		1,000,000		
019120- A09	Physical Assets		110,600,000		
019120- A091	Purchase of Building		50,000,000		
019120- A096	Purchase of Plant and Machinery		60,000,000		
019120- A097	Purchase of Furniture and Fixture		600,000		
019120- A12	Civil works		785,972,000		
019120- A121	Roads Highways and Bridges		20,000,000		
019120- A124	Building and Structures		765,972,000		
019120- A13	Repairs and Maintenance		1,000,000		
019120- A130	Transport		1,000,000		
Total-	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).		980,972,000		

GL0760 CONSTRUCTIO OF 16 MW HYDEL POWER PROJECT NALTAR-III

019120- A01	Employees Related Expenses		17,600,000	17,600,000
019120- A011	Pay		15,600,000	15,600,000
019120- A011-1	Pay of Officers		(12,000,000)	(12,000,000)
019120- A011-2	Pay of Other Staff		(3,600,000)	(3,600,000)
019120- A012	Allowances		2,000,000	2,000,000
019120- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)
019120- A03	Operating Expenses		25,250,000	25,250,000

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A032	Communications			150,000	150,000	
019120- A033	Utilities			600,000	600,000	
019120- A036	Motor Vehicles			1,500,000	1,500,000	
019120- A037	Consultancy and Contractual Work			20,000,000	20,000,000	
019120- A038	Travel & Transportation			2,500,000	2,500,000	
019120- A039	General			500,000	500,000	
019120- A12	Civil works			1,425,178,000	1,425,178,000	
019120- A124	Building and Structures			1,425,178,000	1,425,178,000	
019120- A13	Repairs and Maintenance			1,000,000	1,000,000	
019120- A130	Transport			1,000,000	1,000,000	
Total-	CONSTRUCTIO OF 16 MW HYDEL POWER PROJECT NALTAR-III			1,469,028,000	1,469,028,000	
GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.						
019120- A03	Operating Expenses			18,000,000,000		
019120- A039	General			18,000,000,000		
Total-	DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.			18,000,000,000		
	(In Foreign Exchange)			(2,000,000,000)		
	(Foreign Aid)			(2,000,000,000)		
	(In Local Currency)			(16,000,000,000)		
GL0766 26 MW HYDRO POWER PROJECT SHAGRTHANG.						
019120- A01	Employees Related Expenses			10,000,000	10,000,000	
019120- A011	Pay			10,000,000	10,000,000	
019120- A011-1	Pay of Officers			(4,000,000)	(4,000,000)	
019120- A011-2	Pay of Other Staff			(6,000,000)	(6,000,000)	
019120- A03	Operating Expenses			33,530,000	34,530,000	
019120- A032	Communications			30,000	30,000	
019120- A033	Utilities			800,000	800,000	
019120- A036	Motor Vehicles			500,000	500,000	
019120- A037	Consultancy and Contractual Work			30,000,000	30,000,000	
019120- A038	Travel & Transportation			1,000,000	1,000,000	
019120- A039	General			1,200,000	2,200,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A12	Civil works			1,755,470,000	1,755,470,000	
019120- A121	Roads Highways and Bridges			30,000,000	30,000,000	
019120- A124	Building and Structures			1,725,470,000	1,725,470,000	
019120- A13	Repairs and Maintenance			1,000,000		
019120- A130	Transport			1,000,000		
Total-	26 MW HYDRO POWER PROJECT SHAGRTHANG.			1,800,000,000	1,800,000,000	

GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)

019120- A01	Employees Related Expenses			10,487,000		
019120- A011	Pay			9,487,000		
019120- A011-1	Pay of Officers			(7,521,000)		
019120- A011-2	Pay of Other Staff			(1,966,000)		
019120- A012	Allowances			1,000,000		
019120- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
019120- A03	Operating Expenses			41,926,000		
019120- A031	Fees			300,000		
019120- A032	Communications			250,000		
019120- A033	Utilities			2,575,000		
019120- A034	Occupancy Costs			720,000		
019120- A036	Motor Vehicles			1,400,000		
019120- A038	Travel & Transportation			2,300,000		
019120- A039	General			34,381,000		
019120- A09	Physical Assets			169,790,000		
019120- A091	Purchase of Building			69,790,000		
019120- A096	Purchase of Plant and Machinery			100,000,000		
019120- A12	Civil works			1,301,421,000		
019120- A121	Roads Highways and Bridges			1,301,421,000		
019120- A13	Repairs and Maintenance			800,000		
019120- A130	Transport			600,000		
019120- A131	Machinery and Equipment			200,000		
Total-	UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)			1,524,424,000		

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

No of Posts	2021-2022	2021-2022	2022-2023
2021-22 2022-23	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

GL1171 SEWRAGE & SANITATION SYS. TO GILGIT CITY.

019120- A01	Employees Related Expenses	16,000,000	16,000,000
019120- A011	Pay	14,000,000	14,000,000
019120- A011-1	Pay of Officers	(8,000,000)	(8,000,000)
019120- A011-2	Pay of Other Staff	(6,000,000)	(6,000,000)
019120- A012	Allowances	2,000,000	2,000,000
019120- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)
019120- A03	Operating Expenses	36,550,000	36,550,000
019120- A032	Communications	650,000	650,000
019120- A033	Utilities	900,000	900,000
019120- A034	Occupancy Costs	800,000	800,000
019120- A036	Motor Vehicles	1,000,000	1,000,000
019120- A037	Consultancy and Contractual Work	30,000,000	30,000,000
019120- A038	Travel & Transportation	2,000,000	2,000,000
019120- A039	General	1,200,000	1,200,000
019120- A09	Physical Assets	67,000,000	67,000,000
019120- A091	Purchase of Building	30,000,000	30,000,000
019120- A092	Computer Equipment	700,000	700,000
019120- A095	Purchase of Transport	19,700,000	19,700,000
019120- A096	Purchase of Plant and Machinery	16,600,000	16,600,000
019120- A12	Civil works	379,850,000	379,850,000
019120- A121	Roads Highways and Bridges	50,000,000	50,000,000
019120- A123	Embankment and Drainage Works	270,000,000	270,000,000
019120- A124	Building and Structures	59,850,000	59,850,000
019120- A13	Repairs and Maintenance	600,000	600,000
019120- A130	Transport	600,000	600,000
Total-	SEWRAGE & SANITATION SYS. TO GILGIT CITY.	500,000,000	500,000,000

GL7028 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN

019120- A01	Employees Related Expenses	16,000,000	16,000,000
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**NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A011	Pay			15,000,000	15,000,000	
019120- A011-1	Pay of Officers			(9,000,000)	(9,000,000)	
019120- A011-2	Pay of Other Staff			(6,000,000)	(6,000,000)	
019120- A012	Allowances			1,000,000	1,000,000	
019120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
019120- A03	Operating Expenses			35,000,000	35,000,000	
019120- A032	Communications			400,000	400,000	
019120- A033	Utilities			500,000	500,000	
019120- A034	Occupancy Costs			600,000	600,000	
019120- A036	Motor Vehicles			500,000	500,000	
019120- A037	Consultancy and Contractual Work			30,000,000	30,000,000	
019120- A038	Travel & Transportation			2,000,000	2,000,000	
019120- A039	General			1,000,000	1,000,000	
019120- A09	Physical Assets			37,000,000	37,000,000	
019120- A091	Purchase of Building			20,000,000	20,000,000	
019120- A095	Purchase of Transport			17,000,000	17,000,000	
019120- A12	Civil works			1,407,000,000	1,407,000,000	
019120- A121	Roads Highways and Bridges			20,000,000	20,000,000	
019120- A124	Building and Structures			1,387,000,000	1,387,000,000	
019120- A13	Repairs and Maintenance			5,000,000	5,000,000	
019120- A131	Machinery and Equipment			5,000,000	5,000,000	
Total-	ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN			1,500,000,000	1,500,000,000	

GL7032 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BATISTAN PHASE I

019120- A01	Employees Related Expenses			20,948,000	20,948,000	
019120- A011	Pay			15,948,000	15,948,000	
019120- A011-1	Pay of Officers			(12,912,000)	(12,912,000)	
019120- A011-2	Pay of Other Staff			(3,036,000)	(3,036,000)	
019120- A012	Allowances			5,000,000	5,000,000	
019120- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	
019120- A03	Operating Expenses			31,390,000	31,390,000	
019120- A032	Communications			130,000	130,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A033			1,410,000	1,410,000	
019120- A034			1,000,000	1,000,000	
019120- A036			4,300,000	4,300,000	
019120- A037			20,000,000	20,000,000	
019120- A038			4,050,000	4,050,000	
019120- A039			500,000	500,000	
019120- A09			946,462,000	946,462,000	
019120- A095			100,000,000	100,000,000	
019120- A096			846,412,000	846,412,000	
019120- A097			50,000	50,000	
019120- A12			100,000,000	100,000,000	
019120- A124			100,000,000	100,000,000	
019120- A13			1,200,000	1,200,000	
019120- A130			700,000	700,000	
019120- A131			500,000	500,000	
Total-			1,100,000,000	1,100,000,000	
ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I					
GL7061 ESTABLISHMENT OF POLYETECH INSTITUTE FOR BOYS AT SKRDU (BALTISTAN REGION)					
019120- A01			2,000,000		
019120- A011			2,000,000		
019120- A011-2			(2,000,000)		
019120- A03			1,490,000		
019120- A032			60,000		
019120- A033			230,000		
019120- A036			500,000		
019120- A038			500,000		
019120- A039			200,000		
019120- A12			194,329,000		
019120- A124			194,329,000		
Total-			197,819,000		
ESTABLISHMENT OF POLYETECH INSTITUTE FOR BOYS AT SKRDU (BALTISTAN REGION)					

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

No of Posts	2021-2022	2021-2022	2022-2023
2021-22 2022-23	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

GL7093 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1)

019120- A01	Employees Related Expenses	12,180,000	
019120- A011	Pay	9,750,000	
019120- A011-1	Pay of Officers	(9,600,000)	
019120- A011-2	Pay of Other Staff	(150,000)	
019120- A012	Allowances	2,430,000	
019120- A012-2	Other Allowances (Excluding TA)	(2,430,000)	
019120- A02	Project Pre-Investment Analysis	150,000	
019120- A022	Research Survey & Exploratory Oper	150,000	
019120- A03	Operating Expenses	50,430,000	
019120- A032	Communications	250,000	
019120- A033	Utilities	1,070,000	
019120- A034	Occupancy Costs	1,330,000	
019120- A036	Motor Vehicles	1,870,000	
019120- A037	Consultancy and Contractual Work	43,000,000	
019120- A038	Travel & Transportation	1,330,000	
019120- A039	General	1,580,000	
019120- A06	Transfers	200,000	
019120- A061	Scholarship	200,000	
019120- A09	Physical Assets	7,790,000	
019120- A092	Computer Equipment	560,000	
019120- A096	Purchase of Plant and Machinery	7,230,000	
019120- A12	Civil works	1,128,200,000	
019120- A124	Building and Structures	1,128,200,000	
019120- A13	Repairs and Maintenance	1,050,000	
019120- A133	Buildings and Structure	1,050,000	
Total-	ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1)	1,200,000,000	

GL7098 PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)

019120- A01	Employees Related Expenses	5,500,000	5,500,000
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NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A011	Pay		4,500,000	4,500,000	
019120- A011-1	Pay of Officers		(3,000,000)	(3,000,000)	
019120- A011-2	Pay of Other Staff		(1,500,000)	(1,500,000)	
019120- A012	Allowances		1,000,000	1,000,000	
019120- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
019120- A03	Operating Expenses		31,141,000	31,141,000	
019120- A031	Fees		5,000	5,000	
019120- A032	Communications		196,000	196,000	
019120- A033	Utilities		3,850,000	3,850,000	
019120- A034	Occupancy Costs		1,200,000	1,200,000	
019120- A036	Motor Vehicles		2,000,000	2,000,000	
019120- A037	Consultancy and Contractual Work		15,000,000	15,000,000	
019120- A038	Travel & Transportation		1,350,000	1,350,000	
019120- A039	General		7,540,000	7,540,000	
019120- A09	Physical Assets		56,691,000	56,691,000	
019120- A091	Purchase of Building		52,067,000	52,067,000	
019120- A092	Computer Equipment		2,224,000	2,224,000	
019120- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
019120- A097	Purchase of Furniture and Fixture		1,400,000	1,400,000	
019120- A12	Civil works		606,018,000	606,018,000	
019120- A121	Roads Highways and Bridges		606,018,000	606,018,000	
019120- A13	Repairs and Maintenance		650,000	650,000	
019120- A130	Transport		600,000	600,000	
019120- A131	Machinery and Equipment		50,000	50,000	
Total-	PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)		700,000,000	700,000,000	

GL7099 CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM

019120- A01	Employees Related Expenses		6,500,000	6,500,000	
019120- A011	Pay		5,000,000	5,000,000	
019120- A011-1	Pay of Officers		(3,000,000)	(3,000,000)	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A011-2			(2,000,000)	(2,000,000)	
019120- A012			1,500,000	1,500,000	
019120- A012-2			(1,500,000)	(1,500,000)	
019120- A03			30,750,000	30,750,000	
019120- A031			500,000	500,000	
019120- A032			1,200,000	1,200,000	
019120- A033			4,500,000	4,500,000	
019120- A034			1,800,000	1,800,000	
019120- A036			2,000,000	2,000,000	
019120- A037			13,300,000	13,300,000	
019120- A038			650,000	650,000	
019120- A039			6,800,000	6,800,000	
019120- A09			101,390,000	101,390,000	
019120- A091			79,750,000	79,750,000	
019120- A092			4,240,000	4,240,000	
019120- A096			15,000,000	15,000,000	
019120- A097			2,400,000	2,400,000	
019120- A12			361,000,000	361,000,000	
019120- A121			361,000,000	361,000,000	
019120- A13			360,000	360,000	
019120- A130			300,000	300,000	
019120- A131			60,000	60,000	
Total-			500,000,000	500,000,000	
CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM					

**GL7100 INTERPROVINCIAL CONNECTIVITY ECONOMIC COORIDOR THROUGH GILGIT-BALTISTAN AND AJK
(THALICCHI GB-SHOUNTER**

019120- A01	Employees Related Expenses		6,500,000	6,500,000	
019120- A011	Pay		5,000,000	5,000,000	
019120- A011-1	Pay of Officers		(3,000,000)	(3,000,000)	
019120- A011-2	Pay of Other Staff		(2,000,000)	(2,000,000)	
019120- A012	Allowances		1,500,000	1,500,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	
019120- A03	Operating Expenses		32,440,000	31,715,000	
019120- A031	Fees		5,000		
019120- A032	Communications		195,000	195,000	
019120- A033	Utilities		3,600,000	3,600,000	
019120- A034	Occupancy Costs		1,200,000	1,200,000	
019120- A036	Motor Vehicles		3,800,000	3,800,000	
019120- A037	Consultancy and Contractual Work		15,000,000	15,000,000	
019120- A038	Travel & Transportation		1,100,000	380,000	
019120- A039	General		7,540,000	7,540,000	
019120- A09	Physical Assets		742,100,000	742,100,000	
019120- A091	Purchase of Building		735,500,000	735,500,000	
019120- A092	Computer Equipment		3,700,000	3,700,000	
019120- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	
019120- A097	Purchase of Furniture and Fixture		1,400,000	1,400,000	
019120- A12	Civil works		1,268,000,000	1,268,000,000	
019120- A121	Roads Highways and Bridges		1,268,000,000	1,268,000,000	
019120- A13	Repairs and Maintenance		960,000	960,000	
019120- A130	Transport		400,000	400,000	
019120- A131	Machinery and Equipment		560,000	560,000	
Total-	INTERPROVINCIAL CONNECTIVITY ECONOMIC COORIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER		2,050,000,000	2,049,275,000	

GL7101 PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION

019120- A01	Employees Related Expenses		13,276,000	6,638,000	
019120- A011	Pay		11,276,000	5,638,000	
019120- A011-1	Pay of Officers		(5,400,000)	(2,700,000)	
019120- A011-2	Pay of Other Staff		(5,876,000)	(2,938,000)	
019120- A012	Allowances		2,000,000	1,000,000	
019120- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(1,000,000)	
019120- A03	Operating Expenses		12,904,000	6,452,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A032	Communications			1,160,000	580,000	
019120- A033	Utilities			3,000,000	1,500,000	
019120- A034	Occupancy Costs			1,200,000	600,000	
019120- A036	Motor Vehicles			1,000,000	500,000	
019120- A037	Consultancy and Contractual Work			4,000,000	2,000,000	
019120- A039	General			2,544,000	1,272,000	
019120- A09	Physical Assets			63,200,000	296,600,000	
019120- A091	Purchase of Building			56,000,000	293,000,000	
019120- A092	Computer Equipment			3,700,000	1,850,000	
019120- A096	Purchase of Plant and Machinery			2,000,000	1,000,000	
019120- A097	Purchase of Furniture and Fixture			1,500,000	750,000	
019120- A12	Civil works			607,000,000	38,500,000	
019120- A121	Roads Highways and Bridges			607,000,000	38,500,000	
019120- A13	Repairs and Maintenance			1,377,000	688,000	
019120- A130	Transport			500,000	250,000	
019120- A131	Machinery and Equipment			877,000	438,000	
Total-	PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION			697,757,000	348,878,000	

GL7102 30 MW HYDRO POWER PROJECT GHOWARI GHANCHE

019120- A01	Employees Related Expenses			12,000,000	12,000,000	
019120- A011	Pay			11,000,000	11,000,000	
019120- A011-1	Pay of Officers			(5,000,000)	(5,000,000)	
019120- A011-2	Pay of Other Staff			(6,000,000)	(6,000,000)	
019120- A012	Allowances			1,000,000	1,000,000	
019120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
019120- A03	Operating Expenses			105,530,000	105,530,000	
019120- A032	Communications			30,000	30,000	
019120- A033	Utilities			800,000	800,000	
019120- A034	Occupancy Costs			1,000,000	1,000,000	
019120- A036	Motor Vehicles			500,000	500,000	
019120- A037	Consultancy and Contractual Work			100,000,000	100,000,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A038	Travel & Transportation			2,000,000	2,000,000	
019120- A039	General			1,200,000	1,200,000	
019120- A09	Physical Assets			100,500,000	100,500,000	
019120- A091	Purchase of Building			80,000,000	80,000,000	
019120- A092	Computer Equipment			2,500,000	2,500,000	
019120- A095	Purchase of Transport			15,000,000	15,000,000	
019120- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	
019120- A12	Civil works			1,480,970,000	1,480,970,000	
019120- A121	Roads Highways and Bridges			30,000,000	30,000,000	
019120- A124	Building and Structures			1,450,970,000	1,450,970,000	
019120- A13	Repairs and Maintenance			1,000,000	1,000,000	
019120- A130	Transport			1,000,000	1,000,000	
Total-	30 MW HYDRO POWER PROJECT GHOWARI GHANCHE			1,700,000,000	1,700,000,000	

GL7103 UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP)

019120- A01	Employees Related Expenses			11,844,000	11,844,000	
019120- A011	Pay			10,844,000	10,844,000	
019120- A011-1	Pay of Officers			(7,400,000)	(7,400,000)	
019120- A011-2	Pay of Other Staff			(3,444,000)	(3,444,000)	
019120- A012	Allowances			1,000,000	1,000,000	
019120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
019120- A03	Operating Expenses			3,360,000	3,360,000	
019120- A034	Occupancy Costs			1,440,000	3,360,000	
019120- A039	General			1,920,000		
019120- A12	Civil works			484,796,000	484,796,000	
019120- A124	Building and Structures			484,796,000	484,796,000	
Total-	UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP)			500,000,000	500,000,000	

GL7104 ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT

019120- A01	Employees Related Expenses			17,060,000	17,060,000	
019120- A011	Pay			12,060,000	12,060,000	

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A011-1	Pay of Officers		(10,200,000)	(10,200,000)	
019120- A011-2	Pay of Other Staff		(1,860,000)	(1,860,000)	
019120- A012	Allowances		5,000,000	5,000,000	
019120- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)	
019120- A03	Operating Expenses		31,390,000	31,390,000	
019120- A032	Communications		130,000	130,000	
019120- A033	Utilities		1,410,000	1,410,000	
019120- A034	Occupancy Costs		1,000,000	1,000,000	
019120- A036	Motor Vehicles		4,300,000	4,300,000	
019120- A037	Consultancy and Contractual Work		20,000,000	20,000,000	
019120- A038	Travel & Transportation		4,050,000	4,050,000	
019120- A039	General		500,000	500,000	
019120- A09	Physical Assets		12,050,000	12,050,000	
019120- A095	Purchase of Transport		12,000,000	12,000,000	
019120- A097	Purchase of Furniture and Fixture		50,000	50,000	
019120- A12	Civil works		937,800,000	937,800,000	
019120- A124	Building and Structures		937,800,000	937,800,000	
019120- A13	Repairs and Maintenance		1,700,000	1,700,000	
019120- A130	Transport		700,000	700,000	
019120- A131	Machinery and Equipment		1,000,000	1,000,000	
Total-	ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT		1,000,000,000	1,000,000,000	
019120	Total- Others		37,920,000,000	13,167,181,000	
0191	Total- Gen Public Service Not Elsewhere Defined		37,920,000,000	13,167,181,000	
019	Total- General Public Service Not Elsewhere Defined		37,920,000,000	13,167,181,000	
01	Total- General Public Service		37,920,000,000	13,167,181,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		37,920,000,000	13,167,181,000	
	(In Foreign Exchange)		(2,000,000,000)		
	(Own Resources)				

NO. --- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
(Foreign Aid)			(2,000,000,000)		
(In Local Currency)			(35,920,000,000)	(13,167,181,000)	
TOTAL - DEMAND			37,920,000,000	13,167,181,000	
(In Foreign Exchange)			(2,000,000,000)		
(Own Resources)					
(Foreign Aid)			(2,000,000,000)		
(In Local Currency)			(35,920,000,000)	(13,167,181,000)	

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SECTION XVI

MINISTRY OF LAW AND JUSTICE

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Law and Justice .

Development Expenditure on Revenue Account

114. Development Expenditure of Law and Justice Division

1,813,892

Total :

1,813,892

NO. 114.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs. 1,813,892,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,290,000	20,550,000	
031 Law Courts	6,001,061,000	2,390,464,000	1,813,892,000
Total	6,027,351,000	2,411,014,000	1,813,892,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	101,455,000	21,359,000	268,995,000
A011 Pay	101,255,000	21,359,000	268,995,000
A011-1 Pay of Officers	(47,850,000)	(15,953,000)	(78,150,000)
A011-2 Pay of Other Staff	(53,405,000)	(5,406,000)	(190,845,000)
A012 Allowances	200,000		
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(200,000)		
A03 Operating Expenses	441,934,000	401,047,000	114,832,000
A09 Physical Assets	269,382,000	72,299,000	224,718,000
A12 Civil works	5,213,348,000	1,882,134,000	1,196,842,000
A13 Repairs and Maintenance	1,232,000	34,175,000	8,505,000
Total	6,027,351,000	2,411,014,000	1,813,892,000

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
ID8426 STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF					
011205- A01	Employees Related Expenses		905,000		
011205- A011	Pay		705,000		
011205- A011-2	Pay of Other Staff		(705,000)		
011205- A012	Allowances		200,000		
011205- A012-2	Other Allowances (Excluding TA)		(200,000)		
011205- A03	Operating Expenses		7,778,000	6,575,000	
011205- A032	Communications		2,004,000	1,348,000	
011205- A038	Travel & Transportation		2,695,000	2,148,000	
011205- A039	General		3,079,000	3,079,000	
011205- A09	Physical Assets		17,475,000	13,843,000	
011205- A092	Computer Equipment		7,819,000	4,831,000	
011205- A095	Purchase of Transport			7,612,000	
011205- A096	Purchase of Plant and Machinery		8,256,000		
011205- A097	Purchase of Furniture and Fixture		1,400,000	1,400,000	
011205- A13	Repairs and Maintenance		132,000	132,000	
011205- A137	Computer Equipment		132,000	132,000	
Total-	STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF		26,290,000	20,550,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		26,290,000	20,550,000	
0112	Total- Financial and Fiscal Affairs		26,290,000	20,550,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		26,290,000	20,550,000	
01	Total- General Public Service		26,290,000	20,550,000	
03	Public Order And Safety Affairs:				

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB8001 CONSTRUCTION OF OFFICE THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSCUTOR GENERAL AND						
031101- A12	Civil works					16,900,000
031101- A124	Building and Structures					16,900,000
Total-	CONSTRUCTION OF OFFICE THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSCUTOR GENERAL AND					16,900,000
IB8002 CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD						
031101- A12	Civil works			100,000,000		450,000,000
031101- A124	Building and Structures			100,000,000		450,000,000
Total-	CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD			100,000,000		450,000,000
031101	Total- Courts/Justice			100,000,000		466,900,000
031103	Training :					
IB0529 CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI						
031103- A12	Civil works			2,100,000,000	286,000,000	500,000,000
031103- A124	Building and Structures			2,100,000,000	286,000,000	500,000,000
Total-	CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI			2,100,000,000	286,000,000	500,000,000
IB2051 UP-GRADATION & EXPANSION OF DATA CENTER OF WAFaqI MOHTASIB (OMBUDSMAN) SECRETARIAT						
031103- A03	Operating Expenses				9,113,000	
031103- A039	General				9,113,000	
031103- A09	Physical Assets			58,326,000	58,326,000	
031103- A092	Computer Equipment			56,526,000	56,526,000	
031103- A096	Purchase of Plant and Machinery			1,800,000	1,800,000	
Total-	UP-GRADATION & EXPANSION OF DATA CENTER OF WAFaqI MOHTASIB (OMBUDSMAN) SECRETARIAT			58,326,000	67,439,000	

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2052 REPLACEMENT OF EXISTING 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD

031103- A12	Civil works		8,730,000	15,507,000
031103- A124	Building and Structures		8,730,000	15,507,000
Total-	REPLACEMENT OF EXISTING 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD		8,730,000	15,507,000

IB2053 IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II

031103- A03	Operating Expenses		9,320,000	
031103- A037	Consultancy and Contractual Work		9,320,000	
Total-	IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II		9,320,000	

IB2055 STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD

031103- A01	Employees Related Expenses		22,000,000	13,895,000	46,000,000
031103- A011	Pay	19	22,000,000	13,895,000	46,000,000
031103- A011-1	Pay of Officers	(11)	(20,000,000)	(12,109,000)	(36,000,000)
031103- A011-2	Pay of Other Staff	(8)	(2,000,000)	(1,786,000)	(10,000,000)
031103- A03	Operating Expenses		2,900,000	1,780,000	11,932,000
031103- A032	Communications		780,000	276,000	950,000
031103- A033	Utilities				1,860,000
031103- A034	Occupancy Costs				101,000
031103- A038	Travel & Transportation		1,300,000	894,000	3,791,000
031103- A039	General		820,000	610,000	5,230,000
031103- A09	Physical Assets		2,000,000		13,026,000
031103- A092	Computer Equipment				8,681,000
031103- A097	Purchase of Furniture and Fixture		2,000,000		4,345,000
031103- A13	Repairs and Maintenance		100,000	3,701,000	2,494,000
031103- A130	Transport		50,000	43,000	194,000
031103- A131	Machinery and Equipment				100,000
031103- A132	Furniture and Fixture			27,000	100,000
031103- A133	Buildings and Structure		50,000	3,631,000	1,500,000
031103- A137	Computer Equipment				600,000
Total-	STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD		27,000,000	19,376,000	73,452,000

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3427 COSTRUCTION OF SESSION DIVISION (EAST AND WEST AT G-11/4 ISLAMABAD)						
031103- A12	Civil works			1,500,000,000		
031103- A124	Building and Structures			1,500,000,000		
Total-	COSTRUCTION OF SESSION DIVISION (EAST AND WEST AT G-11/4 ISLAMABAD)			1,500,000,000		
IB3428 REPLACEMENT OF TWO PASSENGER ELEVATOR AT FEDERAL SHARIAT COURT BUILDING ISLAMABAD						
031103- A12	Civil works			28,246,000	25,256,000	
031103- A124	Building and Structures			28,246,000	25,256,000	
Total-	REPLACEMENT OF TWO PASSENGER ELEVATOR AT FEDERAL SHARIAT COURT BUILDING ISLAMABAD			28,246,000	25,256,000	
IB3429 ACQUISITION OF 5.4 ACRES OF LAND FOR CONSTRUCTION OF SECRETARIAT FOR ATTORNEY GENERAL OF PAKISTAN						
031103- A03	Operating Expenses			380,610,000	380,610,000	
031103- A035	Operating Leases			380,610,000	380,610,000	
Total-	ACQUISITION OF 5.4 ACRES OF LAND FOR CONSTRUCTION OF SECRETARIAT FOR ATTORNEY GENERAL OF PAKISTAN			380,610,000	380,610,000	
IB3430 ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE						
031103- A01	Employees Related Expenses			21,500,000	871,000	16,108,000
031103- A011	Pay	15	15	21,500,000	871,000	16,108,000
031103- A011-1	Pay of Officers	(7)	(7)	(20,000,000)	(720,000)	(15,000,000)
031103- A011-2	Pay of Other Staff	(8)	(8)	(1,500,000)	(151,000)	(1,108,000)
031103- A03	Operating Expenses			7,501,000	50,000	4,904,000
031103- A032	Communications			1,175,000		1,175,000
031103- A038	Travel & Transportation			975,000		1,975,000
031103- A039	General			5,351,000	50,000	1,754,000
031103- A09	Physical Assets			32,655,000		25,855,000
031103- A092	Computer Equipment			29,730,000		25,730,000

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031103- A097	Purchase of Furniture and Fixture			2,925,000		125,000
031103- A13	Repairs and Maintenance				30,342,000	
031103- A133	Buildings and Structure				30,342,000	
Total-	ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE			61,656,000	31,263,000	46,867,000
IB3431 STRENGTHENING AND EXPANSION OF NATIONAL JUDICIAL AUTOMATION UNIT (PC-II)						
031103- A03	Operating Expenses			30,900,000	1,950,000	28,950,000
031103- A037	Consultancy and Contractual Work			30,900,000	1,950,000	28,950,000
Total-	STRENGTHENING AND EXPANSION OF NATIONAL JUDICIAL AUTOMATION UNIT (PC-II)			30,900,000	1,950,000	28,950,000
IB3432 AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)						
031103- A01	Employees Related Expenses			52,550,000	2,076,000	194,140,000
031103- A011	Pay	192		52,550,000	2,076,000	194,140,000
031103- A011-1	Pay of Officers	(7)		(6,550,000)	(1,612,000)	(15,075,000)
031103- A011-2	Pay of Other Staff	(185)		(46,000,000)	(464,000)	(179,065,000)
031103- A03	Operating Expenses			2,925,000	776,000	17,469,000
031103- A032	Communications			1,175,000	168,000	3,143,000
031103- A038	Travel & Transportation			700,000		1,300,000
031103- A039	General			1,050,000	608,000	13,026,000
031103- A09	Physical Assets			158,926,000	130,000	181,372,000
031103- A092	Computer Equipment			158,326,000		180,772,000
031103- A097	Purchase of Furniture and Fixture			600,000	130,000	600,000
031103- A13	Repairs and Maintenance			1,000,000		800,000
031103- A131	Machinery and Equipment			1,000,000		200,000
031103- A137	Computer Equipment					600,000
Total-	AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)			215,401,000	2,982,000	393,781,000
IB3465 CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT ISLAMABAD						
031103- A12	Civil works			29,576,000	5,273,000	
031103- A124	Building and Structures			29,576,000	5,273,000	
Total-	CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT ISLAMABAD			29,576,000	5,273,000	

NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2021-22	2022-23	2021-2022 Budget Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5259 STRENGTHENING AND CAPACITY ENHANCEMENT OF LEGAL WINGS MINISTRY OF LAW AND JUSTICE AND FEDERAL MINISTRIES /

031103- A01	Employees Related Expenses			12,747,000
031103- A011	Pay	7		12,747,000
031103- A011-1	Pay of Officers	(4)		(12,075,000)
031103- A011-2	Pay of Other Staff	(3)		(672,000)
031103- A03	Operating Expenses			51,577,000
031103- A032	Communications			1,000,000
031103- A033	Utilities			1,760,000
031103- A034	Occupancy Costs			3,800,000
031103- A038	Travel & Transportation			39,830,000
031103- A039	General			5,187,000
031103- A09	Physical Assets			4,465,000
031103- A092	Computer Equipment			2,640,000
031103- A095	Purchase of Transport			300,000
031103- A097	Purchase of Furniture and Fixture			1,525,000
031103- A13	Repairs and Maintenance			5,211,000
031103- A130	Transport			10,000
031103- A131	Machinery and Equipment			50,000
031103- A132	Furniture and Fixture			50,000
031103- A133	Buildings and Structure			5,000,000
031103- A137	Computer Equipment			101,000
Total-	STRENGTHENING AND CAPACITY ENHANCEMENT OF LEGAL WINGS MINISTRY OF LAW AND JUSTICE AND FEDERAL MINISTRIES /			74,000,000

ID6863 CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD

031103- A12	Civil works		1,337,259,000	1,337,259,000
031103- A124	Building and Structures		1,337,259,000	1,337,259,000
Total-	CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD		1,337,259,000	1,337,259,000

ID9495 CONSTRUCTION OF FEDERAL COURTS COMPLEX AT PESHAWAR

031103- A12	Civil works		91,338,000	91,338,000
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NO. 114.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031103- A124	Building and Structures			91,338,000		91,338,000
Total-	CONSTRUCTION OF FEDERAL COURTS COMPLEX AT PESHAWAR			91,338,000		91,338,000
ID9496 CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE						
031103- A12	Civil works					100,000,000
031103- A124	Building and Structures					100,000,000
Total-	CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE					100,000,000
ID9498 CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR						
031103- A12	Civil works			118,199,000	112,839,000	38,604,000
031103- A124	Building and Structures			118,199,000	112,839,000	38,604,000
Total-	CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR			118,199,000	112,839,000	38,604,000
ID9568 AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD						
031103- A01	Employees Related Expenses			4,500,000	4,517,000	
031103- A011	Pay			4,500,000	4,517,000	
031103- A011-1	Pay of Officers			(1,300,000)	(1,512,000)	
031103- A011-2	Pay of Other Staff			(3,200,000)	(3,005,000)	
031103- A03	Operating Expenses				193,000	
031103- A039	General				193,000	
Total-	AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD			4,500,000	4,710,000	
031103	Total- Training			6,001,061,000	2,290,464,000	1,346,992,000
0311	Total- Law Courts			6,001,061,000	2,390,464,000	1,813,892,000
031	Total- Law Courts			6,001,061,000	2,390,464,000	1,813,892,000
03	Total- Public Order And Safety Affairs			6,001,061,000	2,390,464,000	1,813,892,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			6,027,351,000	2,411,014,000	1,813,892,000
TOTAL - DEMAND				6,027,351,000	2,411,014,000	1,813,892,000

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SECTION XVII

MINISTRY OF NARCOTICS CONTROL

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics
Control

Development Expenditure on Revenue Account.

115. Development Expenditure of Narcotics Control
Division

207,917

Total :

207,917

NO. 115.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **Rs. 207,917,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	357,619,000	357,119,000	
062	Community Development	131,774,000	48,461,000	207,917,000
	Total	489,393,000	405,580,000	207,917,000
OBJECT CLASSIFICATION				
A09	Physical Assets	357,619,000	357,119,000	
A12	Civil works	131,774,000	48,461,000	207,917,000
	Total	489,393,000	405,580,000	207,917,000

NO. 115.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
IB0759 ACQUISITION OF PLOT NO 1288129 FOR ANF ACADEMY AT H-11/1 ISLAMABAD					
032110- A09	Physical Assets		353,119,000	353,119,000	
032110- A091	Purchase of Building		353,119,000	353,119,000	
	Total- ACQUISITION OF PLOT NO 1288129 FOR ANF ACADEMY AT H-11/1 ISLAMABAD		353,119,000	353,119,000	
032110	Total- Narcotics Control Administration		353,119,000	353,119,000	
0321	Total- Police		353,119,000	353,119,000	
032	Total- Police		353,119,000	353,119,000	
03	Total- Public Order And Safety Affairs		353,119,000	353,119,000	
06	Housing And Community Amenities:				
062	Community Development:				
0622	Rural Development:				
062220	others :				
IB2038 PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT &					
062220- A12	Civil works		131,774,000	48,461,000	207,917,000
062220- A124	Building and Structures		131,774,000	48,461,000	207,917,000
	Total- PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT &		131,774,000	48,461,000	207,917,000
062220	Total- others		131,774,000	48,461,000	207,917,000
0622	Total- Rural Development		131,774,000	48,461,000	207,917,000
062	Total- Community Development		131,774,000	48,461,000	207,917,000
06	Total- Housing And Community Amenities		131,774,000	48,461,000	207,917,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		484,893,000	401,580,000	207,917,000

NO. 115.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
QA0788 PC-I OF ACQUISITION OF LAND FOR ANF POLICE STATION AT HUB BALOCHISTAN						
032110- A09	Physical Assets			4,500,000	4,000,000	
032110- A091	Purchase of Building			4,500,000	4,000,000	
	Total- PC-I OF ACQUISITION OF LAND FOR ANF POLICE STATION AT HUB BALOCHISTAN			4,500,000	4,000,000	
032110	Total- Narcotics Control Administration			4,500,000	4,000,000	
0321	Total- Police			4,500,000	4,000,000	
032	Total- Police			4,500,000	4,000,000	
03	Total- Public Order And Safety Affairs			4,500,000	4,000,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			4,500,000	4,000,000	
	TOTAL - DEMAND			489,393,000	405,580,000	207,917,000

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SECTION XVIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of National
Food Security and Research

Development Expenditure on Revenue Account

116. Development Expenditure of National Food
Security and Research Division

10,129,134

Total :

10,129,134

NO. 116.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

Voted Rs. 10,129,134,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH .**

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	12,017,280,000	7,169,734,000	10,129,134,000
Total	12,017,280,000	7,169,734,000	10,129,134,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	650,611,000	238,151,000	706,191,000
A011 Pay	577,298,000	201,535,000	639,082,000
A011-1 Pay of Officers	(432,359,000)	(147,282,000)	(455,592,000)
A011-2 Pay of Other Staff	(144,939,000)	(54,253,000)	(183,490,000)
A012 Allowances	73,313,000	36,616,000	67,109,000
A012-1 Regular Allowances	(16,027,000)	(10,714,000)	(19,070,000)
A012-2 Other Allowances (Excluding TA)	(57,286,000)	(25,902,000)	(48,039,000)
A02 Project Pre-Investment Analysis	29,000,000		209,180,000
A03 Operating Expenses	3,823,353,000	1,725,818,000	3,428,851,000
A05 Grants, Subsidies and Write off Loans	4,641,078,000	4,411,159,000	3,478,991,000
A06 Transfers	546,770,000	354,829,000	503,501,000
A09 Physical Assets	1,933,078,000	302,430,000	1,333,196,000
A12 Civil works	339,208,000	100,795,000	331,561,000
A13 Repairs and Maintenance	54,182,000	36,552,000	137,663,000
Total	12,017,280,000	7,169,734,000	10,129,134,000
(In Foreign Exchange)	(1,000,000,000)		(1,000,000,000)
(Own Resources)			
(Foreign Aid)	(1,000,000,000)		(1,000,000,000)
(In Local Currency)	(11,017,280,000)	(7,169,734,000)	(9,129,134,000)

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	ADMINISTRATION/LAND COMMISSION :				
IB0648	STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR				
042101- A01	Employees Related Expenses		10,310,000	9,555,000	18,020,000
042101- A011	Pay	18 18	9,155,000	9,111,000	17,620,000
042101- A011-1	Pay of Officers	(4) (4)	(3,286,000)	(2,830,000)	(4,457,000)
042101- A011-2	Pay of Other Staff	(14) (14)	(5,869,000)	(6,281,000)	(13,163,000)
042101- A012	Allowances		1,155,000	444,000	400,000
042101- A012-1	Regular Allowances		(475,000)	(282,000)	(400,000)
042101- A012-2	Other Allowances (Excluding TA)		(680,000)	(162,000)	
042101- A03	Operating Expenses		4,605,000	2,505,000	3,762,000
042101- A032	Communications		70,000	206,000	350,000
042101- A034	Occupancy Costs		15,000		
042101- A037	Consultancy and Contractual Work		500,000		200,000
042101- A038	Travel & Transportation		2,200,000	1,350,000	1,700,000
042101- A039	General		1,820,000	949,000	1,512,000
042101- A09	Physical Assets		950,000	50,000	2,150,000
042101- A092	Computer Equipment		550,000	28,000	2,050,000
042101- A096	Purchase of Plant and Machinery		250,000	22,000	
042101- A097	Purchase of Furniture and Fixture		150,000		100,000
042101- A13	Repairs and Maintenance		415,000	336,000	465,000
042101- A130	Transport		200,000	194,000	200,000
042101- A131	Machinery and Equipment		50,000	49,000	60,000
042101- A132	Furniture and Fixture				40,000
042101- A137	Computer Equipment		165,000	93,000	165,000
Total-	STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR		16,280,000	12,446,000	24,397,000
042101	Total-	ADMINISTRATION/LAND COMMISSION	16,280,000	12,446,000	24,397,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :						
IB0622 ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM						
042103- A01	Employees Related Expenses			27,000,000	10,775,000	41,500,000
042103- A011	Pay	42	42	26,000,000	10,343,000	40,000,000
042103- A011-1	Pay of Officers	(19)	(19)	(20,000,000)	(7,923,000)	(30,000,000)
042103- A011-2	Pay of Other Staff	(23)	(23)	(6,000,000)	(2,420,000)	(10,000,000)
042103- A012	Allowances			1,000,000	432,000	1,500,000
042103- A012-1	Regular Allowances			(500,000)	(432,000)	(500,000)
042103- A012-2	Other Allowances (Excluding TA)			(500,000)		(1,000,000)
042103- A03	Operating Expenses			8,060,000	3,675,000	12,000,000
042103- A032	Communications					1,050,000
042103- A034	Occupancy Costs			50,000		500,000
042103- A037	Consultancy and Contractual Work			1,500,000		2,000,000
042103- A038	Travel & Transportation			3,010,000	1,278,000	4,750,000
042103- A039	General			3,500,000	2,397,000	3,700,000
042103- A09	Physical Assets			64,000,000	29,000,000	84,500,000
042103- A091	Purchase of Building			50,000,000		
042103- A092	Computer Equipment			3,000,000	4,751,000	5,000,000
042103- A094	Other Stores and Stocks			2,000,000	300,000	1,500,000
042103- A096	Purchase of Plant and Machinery			8,000,000	20,659,000	65,000,000
042103- A097	Purchase of Furniture and Fixture			1,000,000	3,290,000	13,000,000
042103- A12	Civil works				15,122,000	10,000,000
042103- A124	Building and Structures				15,122,000	10,000,000
042103- A13	Repairs and Maintenance			940,000	1,013,000	2,000,000
042103- A130	Transport			700,000	300,000	500,000
042103- A131	Machinery and Equipment			100,000	373,000	500,000
042103- A132	Furniture and Fixture			20,000	20,000	200,000
042103- A137	Computer Equipment			120,000	320,000	800,000
Total-	ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM			100,000,000	59,585,000	150,000,000
IB0675 PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN						
042103- A01	Employees Related Expenses			9,794,000	9,442,000	16,168,000
042103- A011	Pay			8,614,000	9,190,000	15,668,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-1			(1,113,000)	(6,402,000)	(10,229,000)
042103- A011-2			(7,501,000)	(2,788,000)	(5,439,000)
042103- A012			1,180,000	252,000	500,000
042103- A012-2			(1,180,000)	(252,000)	(500,000)
042103- A03			22,984,000	16,960,000	20,444,000
042103- A032			324,000	151,000	600,000
042103- A033			924,000	584,000	1,500,000
042103- A034			840,000	62,000	
042103- A037			10,500,000	3,600,000	6,500,000
042103- A038			1,560,000	1,860,000	2,520,000
042103- A039			8,836,000	10,703,000	9,324,000
042103- A05			141,000,000	339,736,000	327,000,000
042103- A052			141,000,000	339,736,000	327,000,000
042103- A09			7,880,000	7,620,000	800,000
042103- A091			7,660,000		
042103- A092			220,000	220,000	500,000
042103- A095				7,400,000	
042103- A097					300,000
042103- A13			360,000	2,560,000	500,000
042103- A130			360,000	2,560,000	500,000
Total-			182,018,000	376,318,000	364,912,000
PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN					

IB0676 PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT

042103- A01			7,130,000	7,997,000	19,740,000
042103- A011	9	26	6,630,000	7,248,000	19,240,000
042103- A011-1	(3)	(4)	(4,440,000)	(5,255,000)	(9,790,000)
042103- A011-2	(6)	(22)	(2,190,000)	(1,993,000)	(9,450,000)
042103- A012			500,000	749,000	500,000
042103- A012-2			(500,000)	(749,000)	(500,000)
042103- A03			34,900,000	30,488,000	39,175,000
042103- A032			400,000	435,000	375,000
042103- A033			900,000	1,033,000	1,250,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION** **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A034	Occupancy Costs			700,000	201,000	
042103- A037	Consultancy and Contractual Work			7,000,000	5,099,000	10,000,000
042103- A038	Travel & Transportation			20,200,000	19,012,000	22,500,000
042103- A039	General			5,700,000	4,708,000	5,050,000
042103- A09	Physical Assets			34,000,000	17,191,000	21,000,000
042103- A091	Purchase of Building			10,000,000	5,313,000	
042103- A094	Other Stores and Stocks			8,000,000	6,000,000	10,000,000
042103- A095	Purchase of Transport			10,000,000	525,000	
042103- A096	Purchase of Plant and Machinery			5,000,000	5,353,000	10,000,000
042103- A097	Purchase of Furniture and Fixture			1,000,000		1,000,000
042103- A12	Civil works			28,470,000	32,369,000	117,806,000
042103- A123	Embankment and Drainage Works			6,000,000		
042103- A124	Building and Structures			22,470,000	32,369,000	117,806,000
042103- A13	Repairs and Maintenance			500,000	7,555,000	800,000
042103- A130	Transport			300,000	1,755,000	300,000
042103- A131	Machinery and Equipment					300,000
042103- A133	Buildings and Structure			200,000	5,800,000	200,000
Total-	PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT			105,000,000	95,600,000	198,521,000
IB0677 CAGE CULTURE CLUSTER DEVELOPMENT PROJECT						
042103- A01	Employees Related Expenses			9,983,000	10,670,000	21,488,000
042103- A011	Pay	20		8,960,000	8,099,000	20,288,000
042103- A011-1	Pay of Officers	(4)		(5,514,000)	(5,514,000)	(9,720,000)
042103- A011-2	Pay of Other Staff	(16)		(3,446,000)	(2,585,000)	(10,568,000)
042103- A012	Allowances			1,023,000	2,571,000	1,200,000
042103- A012-2	Other Allowances (Excluding TA)			(1,023,000)	(2,571,000)	(1,200,000)
042103- A03	Operating Expenses			46,765,000	25,866,000	37,526,000
042103- A032	Communications			360,000	270,000	182,000
042103- A033	Utilities			708,000	600,000	690,000
042103- A034	Occupancy Costs			1,231,000	1,231,000	1,254,000
042103- A037	Consultancy and Contractual Work			7,000,000		5,000,000
042103- A038	Travel & Transportation			31,140,000	18,440,000	26,300,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION** **DEMANDS FOR GRANTS**

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A039	General		6,326,000	5,325,000	4,100,000
042103- A09	Physical Assets		48,050,000	26,550,000	46,154,000
042103- A091	Purchase of Building		8,000,000	8,000,000	2,954,000
042103- A092	Computer Equipment		50,000	50,000	
042103- A094	Other Stores and Stocks		11,000,000	6,000,000	33,000,000
042103- A095	Purchase of Transport		8,000,000	1,500,000	
042103- A096	Purchase of Plant and Machinery		20,000,000	10,000,000	10,000,000
042103- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	200,000
042103- A13	Repairs and Maintenance		1,020,000	2,020,000	650,000
042103- A130	Transport		620,000	1,620,000	600,000
042103- A131	Machinery and Equipment		200,000	200,000	
042103- A132	Furniture and Fixture		200,000	200,000	50,000
Total-	CAGE CULTURE CLUSTER DEVELOPMENT PROJECT		105,818,000	65,106,000	105,818,000
IB0716 PRODUCTIVITY ENHANCEMENT OF RICE					
042103- A01	Employees Related Expenses		29,500,000	22,125,000	47,000,000
042103- A011	Pay		19,500,000	14,625,000	37,000,000
042103- A011-1	Pay of Officers		(14,000,000)	(9,500,000)	(25,000,000)
042103- A011-2	Pay of Other Staff		(5,500,000)	(5,125,000)	(12,000,000)
042103- A012	Allowances		10,000,000	7,500,000	10,000,000
042103- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(7,500,000)	(10,000,000)
042103- A03	Operating Expenses		176,921,000	105,856,000	223,000,000
042103- A039	General		176,921,000	105,856,000	223,000,000
042103- A05	Grants, Subsidies and Write off Loans		321,000,000	307,500,000	
042103- A052	Grants Domestic		321,000,000	307,500,000	
Total-	PRODUCTIVITY ENHANCEMENT OF RICE		527,421,000	435,481,000	270,000,000
IB0717 PRODUCTIVITY ENHANCEMENT OF SUGARCANE					
042103- A01	Employees Related Expenses		11,356,000	8,517,000	17,354,000
042103- A011	Pay		8,738,000	7,694,000	16,128,000
042103- A011-1	Pay of Officers		(5,676,000)	(5,182,000)	(10,490,000)
042103- A011-2	Pay of Other Staff		(3,062,000)	(2,512,000)	(5,638,000)

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012	Allowances			2,618,000	823,000	1,226,000
042103- A012-2	Other Allowances (Excluding TA)			(2,618,000)	(823,000)	(1,226,000)
042103- A03	Operating Expenses			64,672,000	38,620,000	112,646,000
042103- A039	General			64,672,000	38,620,000	112,646,000
042103- A05	Grants, Subsidies and Write off Loans			31,250,000	21,875,000	
042103- A052	Grants Domestic			31,250,000	21,875,000	
Total-	PRODUCTIVITY ENHANCEMENT OF SUGARCANE			107,278,000	69,012,000	130,000,000
IB0718 PRODUCTIVITY ENHANCEMENT OF WHEAT						
042103- A01	Employees Related Expenses			12,820,000	11,040,000	19,890,000
042103- A011	Pay			8,200,000	7,575,000	16,500,000
042103- A011-1	Pay of Officers			(5,200,000)	(4,875,000)	(10,700,000)
042103- A011-2	Pay of Other Staff			(3,000,000)	(2,700,000)	(5,800,000)
042103- A012	Allowances			4,620,000	3,465,000	3,390,000
042103- A012-2	Other Allowances (Excluding TA)			(4,620,000)	(3,465,000)	(3,390,000)
042103- A03	Operating Expenses			148,780,000	89,152,000	320,354,000
042103- A039	General			148,780,000	89,152,000	320,354,000
042103- A05	Grants, Subsidies and Write off Loans			738,400,000	457,380,000	9,756,000
042103- A052	Grants Domestic			738,400,000	457,380,000	9,756,000
Total-	PRODUCTIVITY ENHANCEMENT OF WHEAT			900,000,000	557,572,000	350,000,000
IB2021 COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN						
042103- A01	Employees Related Expenses			1,440,000	500,000	4,170,000
042103- A011	Pay			1,440,000	500,000	4,170,000
042103- A011-1	Pay of Officers			(1,440,000)	(500,000)	(4,170,000)
042103- A03	Operating Expenses			31,730,000	19,565,000	39,960,000
042103- A039	General			31,730,000	19,565,000	39,960,000
Total-	COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN			33,170,000	20,065,000	44,130,000
IB2022 UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLLITE AND IN-SITU DATA MAPING						
042103- A01	Employees Related Expenses			3,726,000	3,184,000	7,071,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A011	Pay			3,276,000	2,734,000	6,571,000
042103- A011-1	Pay of Officers			(2,268,000)	(1,831,000)	(4,356,000)
042103- A011-2	Pay of Other Staff			(1,008,000)	(903,000)	(2,215,000)
042103- A012	Allowances			450,000	450,000	500,000
042103- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(500,000)
042103- A03	Operating Expenses			29,324,000	16,341,000	12,929,000
042103- A039	General			29,324,000	16,341,000	12,929,000
Total-	UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLLITE AND IN-SITU DATA MAPPING			33,050,000	19,525,000	20,000,000
IB2023 SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT						
042103- A01	Employees Related Expenses			3,572,000	3,539,000	6,661,000
042103- A011	Pay			2,772,000	2,739,000	5,561,000
042103- A011-1	Pay of Officers			(2,268,000)	(2,241,000)	(4,547,000)
042103- A011-2	Pay of Other Staff			(504,000)	(498,000)	(1,014,000)
042103- A012	Allowances			800,000	800,000	1,100,000
042103- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,100,000)
042103- A03	Operating Expenses			65,318,000	39,173,000	92,937,000
042103- A039	General			65,318,000	39,173,000	92,937,000
Total-	SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT			68,890,000	42,712,000	99,598,000
IB2032 GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS						
042103- A03	Operating Expenses			11,600,000	4,500,000	12,800,000
042103- A032	Communications			200,000		100,000
042103- A038	Travel & Transportation			7,800,000	3,542,000	7,500,000
042103- A039	General			3,600,000	958,000	5,200,000
042103- A06	Transfers			200,000		200,000
042103- A063	Entertainment & Gifts			200,000		200,000
042103- A09	Physical Assets			23,759,000	16,205,000	66,000,000
042103- A092	Computer Equipment			23,759,000	16,205,000	61,000,000
042103- A097	Purchase of Furniture and Fixture					5,000,000
Total-	GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS			35,559,000	20,705,000	79,000,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3486 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)						
042103- A01	Employees Related Expenses			33,639,000	30,237,000	38,841,000
042103- A011	Pay	40	40	32,689,000	29,873,000	34,433,000
042103- A011-1	Pay of Officers	(16)	(16)	(22,337,000)	(21,606,000)	(23,462,000)
042103- A011-2	Pay of Other Staff	(24)	(24)	(10,352,000)	(8,267,000)	(10,971,000)
042103- A012	Allowances			950,000	364,000	4,408,000
042103- A012-2	Other Allowances (Excluding TA)			(950,000)	(364,000)	(4,408,000)
042103- A03	Operating Expenses			200,736,000	96,623,000	351,526,000
042103- A032	Communications			820,000	304,000	660,000
042103- A033	Utilities			2,510,000	1,221,000	2,510,000
042103- A036	Motor Vehicles			50,000		67,000
042103- A037	Consultancy and Contractual Work			63,775,000	24,009,000	60,426,000
042103- A038	Travel & Transportation			42,294,000	19,188,000	45,887,000
042103- A039	General			91,287,000	51,901,000	241,976,000
042103- A06	Transfers			546,570,000	354,829,000	502,801,000
042103- A064	Other Transfer Payments			546,570,000	354,829,000	502,801,000
042103- A09	Physical Assets			149,579,000	95,385,000	87,255,000
042103- A092	Computer Equipment			2,750,000	2,382,000	450,000
042103- A094	Other Stores and Stocks			12,609,000	10,792,000	37,017,000
042103- A095	Purchase of Transport			36,000,000		
042103- A096	Purchase of Plant and Machinery			96,600,000	82,000,000	48,000,000
042103- A098	Purchase of Other Assets			1,620,000	211,000	1,788,000
042103- A12	Civil works			7,000,000	2,640,000	
042103- A124	Building and Structures			7,000,000	2,640,000	
042103- A13	Repairs and Maintenance			17,948,000	12,622,000	19,577,000
042103- A130	Transport			7,977,000	5,975,000	8,699,000
042103- A131	Machinery and Equipment			2,842,000	826,000	3,136,000
042103- A132	Furniture and Fixture			1,735,000	764,000	1,914,000
042103- A133	Buildings and Structure			4,669,000	4,482,000	5,028,000
042103- A137	Computer Equipment			725,000	575,000	800,000
Total-	PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)			955,472,000	592,336,000	1,000,000,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3487 HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN THROUGH CAPACITY BUILDING
UNDER PM EMERGENCY

042103- A01	Employees Related Expenses	20,328,000		
042103- A011	Pay	16,896,000		
042103- A011-1	Pay of Officers	(16,896,000)		
042103- A012	Allowances	3,432,000		
042103- A012-1	Regular Allowances	(432,000)		
042103- A012-2	Other Allowances (Excluding TA)	(3,000,000)		
042103- A03	Operating Expenses	26,120,000		
042103- A032	Communications	250,000		
042103- A038	Travel & Transportation	1,500,000		
042103- A039	General	24,370,000		
042103- A09	Physical Assets	51,759,000		
042103- A092	Computer Equipment	310,000		
042103- A093	Commodity Purchases	8,000,000		
042103- A094	Other Stores and Stocks	1,299,000		
042103- A095	Purchase of Transport	6,200,000		
042103- A096	Purchase of Plant and Machinery	35,400,000		
042103- A097	Purchase of Furniture and Fixture	550,000		
042103- A12	Civil works	100,293,000		
042103- A124	Building and Structures	100,293,000		
042103- A13	Repairs and Maintenance	1,500,000		
042103- A130	Transport	1,000,000		
042103- A131	Machinery and Equipment	300,000		
042103- A132	Furniture and Fixture	200,000		
Total-	HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN THROUGH CAPACITY BUILDING UNDER PM EMERGENCY	200,000,000		

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB3488 UP GRADATION OF CENTRAL COTTON RESEARCH INSTITUTE SAKRAND AND COTTON PRODUCTIVITY
ENHANCEMENT**

042103- A01	Employees Related Expenses		13,648,000	
042103- A011	Pay		10,968,000	
042103- A011-1	Pay of Officers		(10,968,000)	
042103- A012	Allowances		2,680,000	
042103- A012-2	Other Allowances (Excluding TA)		(2,680,000)	
042103- A03	Operating Expenses		16,050,000	
042103- A032	Communications		250,000	
042103- A038	Travel & Transportation		2,000,000	
042103- A039	General		13,800,000	
042103- A09	Physical Assets		97,329,000	
042103- A092	Computer Equipment		550,000	
042103- A094	Other Stores and Stocks		92,299,000	
042103- A096	Purchase of Plant and Machinery		3,480,000	
042103- A097	Purchase of Furniture and Fixture		1,000,000	
042103- A12	Civil works		120,000,000	
042103- A124	Building and Structures		120,000,000	
042103- A13	Repairs and Maintenance		2,973,000	
042103- A130	Transport		1,473,000	
042103- A131	Machinery and Equipment		1,000,000	
042103- A132	Furniture and Fixture		500,000	
Total-	UP GRADATION OF CENTRAL COTTON RESEARCH INSTITUTE SAKRAND AND COTTON PRODUCTIVITY ENHANCEMENT		250,000,000	

IB3490 NATIONAL PROGRAM FOR ANIMAL DISEASE SURVEILLANCE

042103- A01	Employees Related Expenses		68,992,000	
042103- A011	Pay	42	67,992,000	
042103- A011-1	Pay of Officers	(25)	(65,490,000)	
042103- A011-2	Pay of Other Staff	(17)	(2,502,000)	
042103- A012	Allowances		1,000,000	
042103- A012-1	Regular Allowances		(500,000)	

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012-2	Other Allowances (Excluding TA)			(500,000)		
042103- A02	Project Pre-Investment Analysis			29,000,000		9,180,000
042103- A021	Feasibility Studies			29,000,000		9,180,000
042103- A03	Operating Expenses			605,557,000		
042103- A038	Travel & Transportation			13,883,000		
042103- A039	General			591,674,000		
042103- A09	Physical Assets			128,775,000		
042103- A092	Computer Equipment			90,000,000		
042103- A095	Purchase of Transport			5,000,000		
042103- A096	Purchase of Plant and Machinery			18,220,000		
042103- A097	Purchase of Furniture and Fixture			15,555,000		
042103- A13	Repairs and Maintenance			8,420,000		
042103- A130	Transport			500,000		
042103- A131	Machinery and Equipment			7,920,000		
Total-	NATIONAL PROGRAM FOR ANIMAL DISEASE SURVEILLANCE			840,744,000		9,180,000

IB3491 ESTABLISHMENT OF CONSUMER-SOURCING SEED AUTHENTICITY SYSTEM AND STRENGTHENING OF LABS OF FSC&RD

042103- A01	Employees Related Expenses			656,000		400,000
042103- A012	Allowances			656,000		400,000
042103- A012-1	Regular Allowances			(516,000)		(300,000)
042103- A012-2	Other Allowances (Excluding TA)			(140,000)		(100,000)
042103- A03	Operating Expenses			157,244,000	92,550,000	151,950,000
042103- A032	Communications			3,900,000		48,500,000
042103- A037	Consultancy and Contractual Work			2,000,000		
042103- A038	Travel & Transportation			27,100,000	10,100,000	3,600,000
042103- A039	General			124,244,000	82,450,000	99,850,000
042103- A09	Physical Assets			130,550,000	30,000,000	82,600,000
042103- A092	Computer Equipment			129,350,000	30,000,000	1,500,000
042103- A094	Other Stores and Stocks			1,200,000		1,100,000
042103- A096	Purchase of Plant and Machinery					80,000,000
042103- A13	Repairs and Maintenance			2,050,000		2,050,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A130	Transport			150,000		150,000
042103- A131	Machinery and Equipment			1,000,000		1,000,000
042103- A132	Furniture and Fixture			800,000		800,000
042103- A137	Computer Equipment			100,000		100,000
Total-	ESTABLISHMENT OF CONSUMER-SOURCING SEED AUTHENTICITY SYSTEM AND STRENGTHENING OF LABS OF FSC&RD			290,500,000	122,550,000	237,000,000
IB3705 STRENGTHENING UP-GRADATION AND ACCREDITATION OF NATIONAL LABS IN COMPLIANCE WITH NATIONAL AND						
042103- A01	Employees Related Expenses			27,000,000		
042103- A011	Pay			24,000,000		
042103- A011-1	Pay of Officers			(11,000,000)		
042103- A011-2	Pay of Other Staff			(13,000,000)		
042103- A012	Allowances			3,000,000		
042103- A012-2	Other Allowances (Excluding TA)			(3,000,000)		
042103- A03	Operating Expenses			297,118,000		
042103- A039	General			297,118,000		
Total-	STRENGTHENING UP-GRADATION AND ACCREDITATION OF NATIONAL LABS IN COMPLIANCE WITH NATIONAL AND			324,118,000		
IB5296 MAINSTREAMING OF MOUNTAIN AGRICULTURAL RESEARCH CENTRE (MARC) FOR THE PROMOTION OF HIGH VALUE						
042103- A03	Operating Expenses					40,000,000
042103- A039	General					40,000,000
Total-	MAINSTREAMING OF MOUNTAIN AGRICULTURAL RESEARCH CENTRE (MARC) FOR THE PROMOTION OF HIGH VALUE					40,000,000
IB5370 QUAILTY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN						
042103- A02	Project Pre-Investment Analysis					200,000,000
042103- A021	Feasibility Studies					200,000,000
Total-	QUAILTY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN					200,000,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**ID8460 STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID
ZONE RESEARCH**

042103- A01	Employees Related Expenses		36,932,000	26,898,000	53,000,000
042103- A011	Pay		31,432,000	24,396,000	51,000,000
042103- A011-1	Pay of Officers		(15,000,000)	(10,449,000)	(23,000,000)
042103- A011-2	Pay of Other Staff		(16,432,000)	(13,947,000)	(28,000,000)
042103- A012	Allowances		5,500,000	2,502,000	2,000,000
042103- A012-2	Other Allowances (Excluding TA)		(5,500,000)	(2,502,000)	(2,000,000)
042103- A03	Operating Expenses		188,854,000	75,841,000	92,000,000
042103- A039	General		188,854,000	75,841,000	92,000,000
Total-	STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH		225,786,000	102,739,000	145,000,000

ID9421 PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES

042103- A01	Employees Related Expenses		11,843,000	8,881,000	14,125,000
042103- A011	Pay		5,988,000	3,873,000	9,125,000
042103- A011-1	Pay of Officers		(4,110,000)	(2,735,000)	(5,954,000)
042103- A011-2	Pay of Other Staff		(1,878,000)	(1,138,000)	(3,171,000)
042103- A012	Allowances		5,855,000	5,008,000	5,000,000
042103- A012-2	Other Allowances (Excluding TA)		(5,855,000)	(5,008,000)	(5,000,000)
042103- A03	Operating Expenses		250,000,000	153,461,000	385,875,000
042103- A039	General		250,000,000	153,461,000	385,875,000
Total-	PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES		261,843,000	162,342,000	400,000,000

ID9679 NAITONAL OILSEEDS ENHANCEMENTS PROGRAM

042103- A01	Employees Related Expenses		8,650,000	5,518,000	11,650,000	
042103- A011	Pay	20	20	6,000,000	4,658,000	10,000,000
042103- A011-1	Pay of Officers	(20)	(20)	(6,000,000)	(4,658,000)	(10,000,000)

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012	Allowances			2,650,000	860,000	1,650,000
042103- A012-1	Regular Allowances			(2,500,000)	(810,000)	(1,500,000)
042103- A012-2	Other Allowances (Excluding TA)			(150,000)	(50,000)	(150,000)
042103- A03	Operating Expenses			10,414,000	8,274,000	16,720,000
042103- A032	Communications			120,000	56,000	170,000
042103- A033	Utilities			100,000		
042103- A034	Occupancy Costs			80,000	30,000	50,000
042103- A038	Travel & Transportation			2,034,000	1,767,000	3,275,000
042103- A039	General			8,080,000	6,421,000	13,225,000
042103- A05	Grants, Subsidies and Write off Loans			260,000,000	179,240,000	670,735,000
042103- A052	Grants Domestic			260,000,000	179,240,000	670,735,000
042103- A09	Physical Assets			306,000	125,000	170,000
042103- A092	Computer Equipment					50,000
042103- A097	Purchase of Furniture and Fixture			306,000	125,000	120,000
042103- A13	Repairs and Maintenance			630,000	248,000	725,000
042103- A130	Transport			500,000	220,000	500,000
042103- A132	Furniture and Fixture			50,000		50,000
042103- A137	Computer Equipment			80,000	28,000	175,000
Total-	NAITONAL OILSEEDS ENHANCEMENTS PROGRAM			280,000,000	193,405,000	700,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			5,826,667,000	2,935,053,000	4,543,159,000

042106 ANIMAL HUSBANDRY :**IB0641 PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF**

042106- A01	Employees Related Expenses			25,125,000	18,617,000	32,508,000
042106- A011	Pay	21	21	22,825,000	17,984,000	31,658,000
042106- A011-1	Pay of Officers	(13)	(13)	(19,000,000)	(15,628,000)	(28,592,000)
042106- A011-2	Pay of Other Staff	(8)	(8)	(3,825,000)	(2,356,000)	(3,066,000)
042106- A012	Allowances			2,300,000	633,000	850,000
042106- A012-1	Regular Allowances			(800,000)	(571,000)	(750,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(62,000)	(100,000)
042106- A03	Operating Expenses			12,182,000	7,893,000	19,242,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A032	Communications			606,000	423,000	600,000
042106- A033	Utilities			824,000	714,000	1,030,000
042106- A038	Travel & Transportation			4,000,000	2,850,000	5,500,000
042106- A039	General			6,752,000	3,906,000	12,112,000
042106- A05	Grants, Subsidies and Write off Loans			150,000,000	150,000,000	147,000,000
042106- A052	Grants Domestic			150,000,000	150,000,000	147,000,000
042106- A09	Physical Assets			300,000		100,000
042106- A092	Computer Equipment			100,000		100,000
042106- A095	Purchase of Transport			100,000		
042106- A096	Purchase of Plant and Machinery			100,000		
042106- A13	Repairs and Maintenance			1,281,000	710,000	1,150,000
042106- A130	Transport			1,200,000	650,000	1,000,000
042106- A131	Machinery and Equipment			81,000	60,000	150,000
Total-	PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF			188,888,000	177,220,000	200,000,000
IB0642 CALF FEEDLOT FATTENING IN PAKISTAN						
042106- A03	Operating Expenses			200,000		
042106- A039	General			200,000		
042106- A05	Grants, Subsidies and Write off Loans			129,705,000	129,705,000	120,000,000
042106- A052	Grants Domestic			129,705,000	129,705,000	120,000,000
Total-	CALF FEEDLOT FATTENING IN PAKISTAN			129,905,000	129,705,000	120,000,000
IB0643 PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY						
042106- A03	Operating Expenses			350,000	178,000	2,500,000
042106- A039	General			350,000	178,000	2,500,000
042106- A05	Grants, Subsidies and Write off Loans			49,723,000	49,723,000	47,500,000
042106- A052	Grants Domestic			49,723,000	49,723,000	47,500,000
Total-	PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY			50,073,000	49,901,000	50,000,000
IB2035 NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN						
042106- A01	Employees Related Expenses			23,590,000	11,624,000	47,700,000
042106- A011	Pay	25	25	19,000,000	8,469,000	39,500,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A011-1	Pay of Officers	(10)	(15)	(11,000,000)	(7,729,000)	(33,500,000)
042106- A011-2	Pay of Other Staff	(15)	(10)	(8,000,000)	(740,000)	(6,000,000)
042106- A012	Allowances			4,590,000	3,155,000	8,200,000
042106- A012-1	Regular Allowances			(4,390,000)	(3,155,000)	(4,400,000)
042106- A012-2	Other Allowances (Excluding TA)			(200,000)		(3,800,000)
042106- A03	Operating Expenses			158,700,000	178,894,000	382,050,000
042106- A032	Communications			100,000	25,000	3,200,000
042106- A033	Utilities					2,000,000
042106- A034	Occupancy Costs			2,000,000	1,400,000	500,000
042106- A036	Motor Vehicles					3,000,000
042106- A038	Travel & Transportation			2,300,000	2,500,000	8,150,000
042106- A039	General			154,300,000	174,969,000	365,200,000
042106- A06	Transfers					500,000
042106- A063	Entertainment & Gifts					500,000
042106- A09	Physical Assets			34,410,000	20,382,000	70,100,000
042106- A091	Purchase of Building					13,100,000
042106- A092	Computer Equipment			3,800,000	5,382,000	6,000,000
042106- A094	Other Stores and Stocks			20,000,000	12,800,000	20,000,000
042106- A095	Purchase of Transport			8,110,000		25,000,000
042106- A096	Purchase of Plant and Machinery			1,500,000	1,700,000	1,000,000
042106- A097	Purchase of Furniture and Fixture			1,000,000	500,000	5,000,000
042106- A13	Repairs and Maintenance			2,300,000	200,000	4,500,000
042106- A130	Transport			500,000	200,000	1,000,000
042106- A131	Machinery and Equipment			1,500,000		3,000,000
042106- A137	Computer Equipment			300,000		500,000
Total-	NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN			219,000,000	211,100,000	504,850,000
IB5115 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II						
042106- A09	Physical Assets			1,352,000	1,347,000	
042106- A092	Computer Equipment			260,000	360,000	

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A096	Purchase of Plant and Machinery			802,000	695,000	
042106- A097	Purchase of Furniture and Fixture			290,000	292,000	
042106- A12	Civil works			4,964,000	2,664,000	11,250,000
042106- A124	Building and Structures			4,964,000	2,664,000	11,250,000
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II			6,316,000	4,011,000	11,250,000
042106	Total- ANIMAL HUSBANDRY			594,182,000	571,937,000	886,100,000
0421	Total- Agriculture			6,437,129,000	3,519,436,000	5,453,656,000

0422 Irrigation:**042201 ADMINISTRATION :****IB0644 NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN PAKISTAN PHASE-II**

042201- A01	Employees Related Expenses			19,615,000	6,377,000	25,865,000
042201- A011	Pay	48	48	18,615,000	6,060,000	18,900,000
042201- A011-1	Pay of Officers	(13)	(13)	(15,015,000)	(6,060,000)	(14,050,000)
042201- A011-2	Pay of Other Staff	(35)	(35)	(3,600,000)		(4,850,000)
042201- A012	Allowances			1,000,000	317,000	6,965,000
042201- A012-1	Regular Allowances			(500,000)	(250,000)	(6,000,000)
042201- A012-2	Other Allowances (Excluding TA)			(500,000)	(67,000)	(965,000)
042201- A03	Operating Expenses			839,835,000	617,865,000	620,775,000
042201- A032	Communications			580,000	185,000	235,000
042201- A033	Utilities			600,000	450,000	600,000
042201- A034	Occupancy Costs			10,500,000	6,740,000	13,050,000
042201- A036	Motor Vehicles					200,000
042201- A037	Consultancy and Contractual Work			822,965,000	606,000,000	600,000,000
042201- A038	Travel & Transportation			1,720,000	1,570,000	2,520,000
042201- A039	General			3,470,000	2,920,000	4,170,000
042201- A05	Grants, Subsidies and Write off Loans			2,100,000,000	2,072,000,000	1,227,000,000
042201- A052	Grants Domestic			2,100,000,000	2,072,000,000	1,227,000,000
042201- A09	Physical Assets			29,750,000	2,375,000	25,460,000
042201- A092	Computer Equipment			2,750,000	1,310,000	350,000
042201- A095	Purchase of Transport			25,000,000		25,000,000
042201- A096	Purchase of Plant and Machinery			2,000,000	1,065,000	100,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A097	Purchase of Furniture and Fixture					10,000
042201- A12	Civil works			10,000,000		100,000,000
042201- A124	Building and Structures			10,000,000		100,000,000
042201- A13	Repairs and Maintenance			800,000	1,050,000	900,000
042201- A130	Transport			500,000	950,000	700,000
042201- A131	Machinery and Equipment			200,000	50,000	100,000
042201- A132	Furniture and Fixture			100,000	50,000	100,000
Total-	NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN PAKISTAN PHASE-II			3,000,000,000	2,699,667,000	2,000,000,000

IB0645 WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA

042201- A01	Employees Related Expenses			8,295,000	2,763,000	22,825,000
042201- A011	Pay	21	21	7,295,000	2,703,000	21,825,000
042201- A011-1	Pay of Officers	(5)	(5)	(5,495,000)	(2,703,000)	(12,500,000)
042201- A011-2	Pay of Other Staff	(16)	(16)	(1,800,000)		(9,325,000)
042201- A012	Allowances			1,000,000	60,000	1,000,000
042201- A012-1	Regular Allowances			(500,000)		(500,000)
042201- A012-2	Other Allowances (Excluding TA)			(500,000)	(60,000)	(500,000)
042201- A03	Operating Expenses			68,255,000	47,652,000	73,280,000
042201- A032	Communications			240,000	85,000	250,000
042201- A033	Utilities			350,000	250,000	700,000
042201- A034	Occupancy Costs			5,100,000	2,994,000	6,220,000
042201- A036	Motor Vehicles				478,000	
042201- A037	Consultancy and Contractual Work			58,300,000	41,000,000	60,000,000
042201- A038	Travel & Transportation			1,825,000	915,000	2,150,000
042201- A039	General			2,440,000	1,930,000	3,960,000
042201- A05	Grants, Subsidies and Write off Loans			270,000,000	270,000,000	400,000,000
042201- A052	Grants Domestic			270,000,000	270,000,000	400,000,000
042201- A09	Physical Assets			3,050,000	2,200,000	2,695,000
042201- A092	Computer Equipment			1,050,000	1,050,000	995,000
042201- A096	Purchase of Plant and Machinery			1,500,000	1,000,000	1,400,000
042201- A097	Purchase of Furniture and Fixture			500,000	150,000	300,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A13	Repairs and Maintenance			400,000	220,000	1,200,000
042201- A130	Transport			200,000	200,000	800,000
042201- A131	Machinery and Equipment			100,000		100,000
042201- A132	Furniture and Fixture			50,000		200,000
042201- A137	Computer Equipment			50,000	20,000	100,000
Total-	WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA			350,000,000	322,835,000	500,000,000
IB0646 NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN						
042201- A01	Employees Related Expenses			17,660,000	4,258,000	31,090,000
042201- A011	Pay	41	41	12,360,000	1,497,000	25,520,000
042201- A011-1	Pay of Officers	(12)	(12)	(8,760,000)	(1,497,000)	(16,700,000)
042201- A011-2	Pay of Other Staff	(29)	(29)	(3,600,000)		(8,820,000)
042201- A012	Allowances			5,300,000	2,761,000	5,570,000
042201- A012-1	Regular Allowances			(3,510,000)	(2,356,000)	(3,170,000)
042201- A012-2	Other Allowances (Excluding TA)			(1,790,000)	(405,000)	(2,400,000)
042201- A03	Operating Expenses			223,890,000	16,870,000	235,860,000
042201- A032	Communications			140,000	115,000	235,000
042201- A034	Occupancy Costs			1,400,000	1,050,000	1,550,000
042201- A036	Motor Vehicles				674,000	
042201- A037	Consultancy and Contractual Work			191,000,000		197,000,000
042201- A038	Travel & Transportation			2,350,000	1,204,000	3,350,000
042201- A039	General			29,000,000	13,827,000	33,725,000
042201- A05	Grants, Subsidies and Write off Loans			450,000,000	434,000,000	530,000,000
042201- A052	Grants Domestic			450,000,000	434,000,000	530,000,000
042201- A09	Physical Assets			8,050,000	4,279,000	1,950,000
042201- A092	Computer Equipment			2,050,000	1,431,000	1,250,000
042201- A096	Purchase of Plant and Machinery			5,000,000	2,006,000	500,000
042201- A097	Purchase of Furniture and Fixture			1,000,000	842,000	200,000
042201- A13	Repairs and Maintenance			400,000	3,235,000	1,100,000
042201- A130	Transport			200,000	3,235,000	500,000
042201- A131	Machinery and Equipment			100,000		300,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201-	A132	Furniture and Fixture		100,000		300,000
Total-		NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN		700,000,000	462,642,000	800,000,000
042201	Total-	ADMINISTRATION		4,050,000,000	3,485,144,000	3,300,000,000
0422	Total-	Irrigation		4,050,000,000	3,485,144,000	3,300,000,000
042	Total-	Agriculture, Food, Irrigation, Forestry and Fishing		10,487,129,000	7,004,580,000	8,753,656,000
04	Total-	Economic Affairs		10,487,129,000	7,004,580,000	8,753,656,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		10,487,129,000	7,004,580,000	8,753,656,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042101	ADMINISTRATION/LAND COMMISSION :					
MN9601	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN					
042101- A01	Employees Related Expenses			63,619,000	18,364,000	68,796,000
042101- A011	Pay	148	148	60,687,000	17,140,000	64,866,000
042101- A011-1	Pay of Officers	(148)	(148)	(60,687,000)	(17,140,000)	(64,866,000)
042101- A012	Allowances			2,932,000	1,224,000	3,930,000
042101- A012-1	Regular Allowances			(432,000)	(612,000)	(830,000)
042101- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(612,000)	(3,100,000)
042101- A03	Operating Expenses			39,620,000	19,583,000	39,469,000
042101- A032	Communications			1,500,000	19,583,000	550,000
042101- A033	Utilities			1,500,000		1,775,000
042101- A034	Occupancy Costs			1,200,000		1,400,000
042101- A038	Travel & Transportation			22,920,000		23,800,000
042101- A039	General			12,500,000		11,944,000
042101- A09	Physical Assets			8,127,000	1,875,000	17,725,000
042101- A092	Computer Equipment			2,600,000	1,875,000	1,400,000
042101- A094	Other Stores and Stocks					15,500,000
042101- A095	Purchase of Transport					400,000
042101- A096	Purchase of Plant and Machinery			5,027,000		200,000
042101- A097	Purchase of Furniture and Fixture			500,000		225,000
042101- A13	Repairs and Maintenance			2,530,000	1,898,000	4,932,000
042101- A130	Transport			1,000,000	1,898,000	750,000
042101- A131	Machinery and Equipment			1,000,000		750,000
042101- A132	Furniture and Fixture			300,000		575,000
042101- A133	Buildings and Structure					2,300,000
042101- A137	Computer Equipment			230,000		557,000
Total-	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN			113,896,000	41,720,000	130,922,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042101	Total-	ADMINISTRATION/LAND COMMISSION		113,896,000	41,720,000	130,922,000
042103 Agricultural Research and Extension Services :						
MN3018 COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM						
042103- A01	Employees Related Expenses			15,128,000	7,270,000	15,128,000
042103- A011	Pay	17	17	8,796,000	5,024,000	8,796,000
042103- A011-1	Pay of Officers	(17)	(17)	(8,796,000)	(5,024,000)	(8,796,000)
042103- A012	Allowances			6,332,000	2,246,000	6,332,000
042103- A012-1	Regular Allowances			(432,000)	(2,246,000)	(432,000)
042103- A012-2	Other Allowances (Excluding TA)			(5,900,000)		(5,900,000)
042103- A03	Operating Expenses			31,370,000	16,081,000	31,370,000
042103- A032	Communications			250,000	16,081,000	250,000
042103- A038	Travel & Transportation			4,000,000		4,000,000
042103- A039	General			27,120,000		27,120,000
042103- A09	Physical Assets			226,209,000	24,643,000	224,598,000
042103- A092	Computer Equipment			2,050,000	24,643,000	2,050,000
042103- A094	Other Stores and Stocks			210,923,000		209,312,000
042103- A096	Purchase of Plant and Machinery			12,826,000		12,826,000
042103- A097	Purchase of Furniture and Fixture			410,000		410,000
042103- A13	Repairs and Maintenance			4,904,000	2,875,000	4,904,000
042103- A130	Transport			2,000,000	2,875,000	2,000,000
042103- A131	Machinery and Equipment			2,500,000		2,500,000
042103- A132	Furniture and Fixture			404,000		404,000
Total-	COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM			277,611,000	50,869,000	276,000,000
042103	Total-	AGRICULTURE, RESEARCH AND EXTENSION SERV		277,611,000	50,869,000	276,000,000

042106 ANIMAL HUSBANDRY :

MN9602 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A09	Physical Assets			1,352,000		
042106- A092	Computer Equipment			260,000		
042106- A096	Purchase of Plant and Machinery			802,000		
042106- A097	Purchase of Furniture and Fixture			290,000		
042106- A12	Civil works			14,600,000		
042106- A124	Building and Structures			14,600,000		
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II			15,952,000		
ST9601 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II						
042106- A09	Physical Assets			1,352,000		
042106- A092	Computer Equipment			260,000		
042106- A096	Purchase of Plant and Machinery			802,000		
042106- A097	Purchase of Furniture and Fixture			290,000		
042106- A12	Civil works			5,881,000		
042106- A124	Building and Structures			5,881,000		
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II			7,233,000		
042106	Total- ANIMAL HUSBANDRY			23,185,000		
0421	Total- Agriculture			414,692,000	92,589,000	406,922,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			414,692,000	92,589,000	406,922,000
04	Total- Economic Affairs			414,692,000	92,589,000	406,922,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			414,692,000	92,589,000	406,922,000

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :					
KA9618	UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI					
042103- A01	Employees Related Expenses			294,000		
042103- A012	Allowances			294,000		
042103- A012-1	Regular Allowances			(144,000)		
042103- A012-2	Other Allowances (Excluding TA)			(150,000)		
042103- A03	Operating Expenses			2,119,000		
042103- A038	Travel & Transportation			1,460,000		
042103- A039	General			659,000		
042103- A09	Physical Assets			32,435,000		
042103- A091	Purchase of Building			10,000,000		
042103- A092	Computer Equipment			700,000		
042103- A094	Other Stores and Stocks			2,000,000		
042103- A096	Purchase of Plant and Machinery			19,135,000		
042103- A097	Purchase of Furniture and Fixture			600,000		
042103- A13	Repairs and Maintenance			31,000		
042103- A131	Machinery and Equipment			25,000		
042103- A132	Furniture and Fixture			6,000		
Total-	UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI			34,879,000		
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			34,879,000		
042104	Plants protection and locust control :					
KA3705	LOCUST EMERGENCY AND FOOD SECURITY (LEAFS)					
042104- A01	Employees Related Expenses			124,640,000		112,610,000
042104- A011	Pay	322		124,640,000		112,610,000
042104- A011-1	Pay of Officers	(122)		(84,800,000)		(84,722,000)
042104- A011-2	Pay of Other Staff	(200)		(39,840,000)		(27,888,000)

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A03	Operating Expenses			45,860,000		53,803,000
042104- A034	Occupancy Costs			38,500,000		33,595,000
042104- A038	Travel & Transportation			7,060,000		18,399,000
042104- A039	General			300,000		1,809,000
042104- A09	Physical Assets			825,000,000		480,391,000
042104- A092	Computer Equipment					20,816,000
042104- A095	Purchase of Transport			825,000,000		457,833,000
042104- A097	Purchase of Furniture and Fixture					1,742,000
042104- A12	Civil works					61,261,000
042104- A124	Building and Structures					61,261,000
042104- A13	Repairs and Maintenance			4,500,000		91,935,000
042104- A130	Transport			4,500,000		4,500,000
042104- A132	Furniture and Fixture					17,422,000
042104- A133	Buildings and Structure					70,013,000
Total-	LOCUST EMERGENCY AND FOOD SECURITY (LEAFS)			1,000,000,000		800,000,000
	(In Foreign Exchange)			(1,000,000,000)		(1,000,000,000)
	(Foreign Aid)			(1,000,000,000)		(1,000,000,000)
	(In Local Currency)					(200,000,000-)
042104	Total- Plants protection and locust control			1,000,000,000		800,000,000

042106 ANIMAL HUSBANDRY :**KA7149 CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT
KARACHI**

042106- A01	Employees Related Expenses					4,081,000
042106- A011	Pay		9			4,081,000
042106- A011-1	Pay of Officers		(2)			(2,205,000)
042106- A011-2	Pay of Other Staff		(7)			(1,876,000)
042106- A03	Operating Expenses			1,720,000	102,000	1,600,000
042106- A032	Communications			70,000		
042106- A036	Motor Vehicles			700,000		1,000,000
042106- A038	Travel & Transportation			350,000	102,000	300,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106- A039	General			600,000		300,000
042106- A09	Physical Assets			13,300,000	15,188,000	12,970,000
042106- A092	Computer Equipment			500,000		2,100,000
042106- A095	Purchase of Transport			12,000,000	15,188,000	2,970,000
042106- A096	Purchase of Plant and Machinery			600,000		5,000,000
042106- A097	Purchase of Furniture and Fixture			200,000		2,900,000
042106- A12	Civil works			48,000,000	48,000,000	31,244,000
042106- A124	Building and Structures			48,000,000	48,000,000	31,244,000
042106- A13	Repairs and Maintenance			280,000	10,000	100,000
042106- A130	Transport			120,000		100,000
042106- A131	Machinery and Equipment			60,000	10,000	
042106- A132	Furniture and Fixture			100,000		
Total-	CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI			63,300,000	63,300,000	49,995,000
042106	Total- ANIMAL HUSBANDRY			63,300,000	63,300,000	49,995,000
0421	Total- Agriculture			1,098,179,000	63,300,000	849,995,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			1,098,179,000	63,300,000	849,995,000
04	Total- Economic Affairs			1,098,179,000	63,300,000	849,995,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,098,179,000	63,300,000	849,995,000
	(In Foreign Exchange)			(1,000,000,000)		(1,000,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,000,000,000)		(1,000,000,000)
	(In Local Currency)			(98,179,000)	(63,300,000)	(150,005,000-)

**NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042103	Agricultural Research and Extension Services :					
QA0807	ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT					
042103- A01	Employees Related Expenses			4,326,000		8,510,000
042103- A011	Pay	13	13	3,830,000		8,022,000
042103- A011-1	Pay of Officers	(2)	(2)	(1,800,000)		(3,786,000)
042103- A011-2	Pay of Other Staff	(11)	(11)	(2,030,000)		(4,236,000)
042103- A012	Allowances			496,000		488,000
042103- A012-1	Regular Allowances			(396,000)		(288,000)
042103- A012-2	Other Allowances (Excluding TA)			(100,000)		(200,000)
042103- A03	Operating Expenses			1,500,000	1,250,000	3,298,000
042103- A032	Communications					50,000
042103- A034	Occupancy Costs					1,018,000
042103- A038	Travel & Transportation			750,000	500,000	1,750,000
042103- A039	General			750,000	750,000	480,000
042103- A09	Physical Assets			11,454,000	8,015,000	106,578,000
042103- A091	Purchase of Building			2,420,000		81,420,000
042103- A092	Computer Equipment			150,000	150,000	480,000
042103- A095	Purchase of Transport					15,000,000
042103- A096	Purchase of Plant and Machinery			7,519,000	6,500,000	9,208,000
042103- A097	Purchase of Furniture and Fixture			1,365,000	1,365,000	470,000
042103- A13	Repairs and Maintenance					175,000
042103- A130	Transport					175,000
Total-	ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT			17,280,000	9,265,000	118,561,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			17,280,000	9,265,000	118,561,000
0421	Total- Agriculture			17,280,000	9,265,000	118,561,000
042	Total- Agriculture,Food,Irrigation,Forestry			17,280,000	9,265,000	118,561,000

NO. 116.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
	and Fishing					
04	Total- Economic Affairs			17,280,000	9,265,000	118,561,000
	Total- ACCOUNTANT GENERAL			17,280,000	9,265,000	118,561,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
	TOTAL - DEMAND			12,017,280,000	7,169,734,000	10,129,134,000
	(In Foreign Exchange)			(1,000,000,000)		(1,000,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,000,000,000)		(1,000,000,000)
	(In Local Currency)			(11,017,280,000)	(7,169,734,000)	(9,129,134,000)

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SECTION XIX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of National
Health Services, Regulations and Coordination**

Development Expenditure on Revenue Account

**117. Development Expenditure of National Health
Services, Regulations and Coordination Division**

12,650,997

Total :

12,650,997

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 12,650,997,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	12,791,229,000	7,587,854,000	6,244,596,000
074	Public Health Services	2,715,003,000	1,886,729,000	2,894,027,000
076	Health Administration	6,216,274,000	3,846,808,000	3,512,374,000
	Total	21,722,506,000	13,321,391,000	12,650,997,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	603,243,000	357,113,000	604,629,000
A011	Pay	552,290,000	337,899,000	429,429,000
A011-1	Pay of Officers	(341,812,000)	(215,272,000)	(262,594,000)
A011-2	Pay of Other Staff	(210,478,000)	(122,627,000)	(166,835,000)
A012	Allowances	50,953,000	19,214,000	175,200,000
A012-1	Regular Allowances	(40,224,000)	(13,835,000)	(10,050,000)
A012-2	Other Allowances (Excluding TA)	(10,729,000)	(5,379,000)	(165,150,000)
A02	Project Pre-Investment Analysis	638,844,000	621,100,000	
A03	Operating Expenses	1,130,209,000	699,718,000	3,113,866,000
A04	Employees Retirement Benefits	1,200,000	2,191,000	
A05	Grants, Subsidies and Write off Loans	381,400,000	136,800,000	72,600,000
A06	Transfers	5,060,000,000	3,168,374,000	1,710,875,000
A09	Physical Assets	5,381,841,000	3,558,649,000	4,217,365,000
A12	Civil works	8,322,223,000	4,699,206,000	2,850,640,000
A13	Repairs and Maintenance	203,546,000	78,240,000	81,022,000
	Total	21,722,506,000	13,321,391,000	12,650,997,000
	(In Foreign Exchange)	(500,000,000)	(2,091,680,000)	(876,580,000)
	(Own Resources)			
	(Foreign Aid)	(500,000,000)	(2,091,680,000)	(876,580,000)
	(In Local Currency)	(21,222,506,000)	(11,229,711,000)	(11,774,417,000)

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB0667	PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN &				
073101- A03	Operating Expenses		500,000	500,000	500,000
073101- A039	General		500,000	500,000	500,000
073101- A09	Physical Assets		19,500,000	19,500,000	396,493,000
073101- A096	Purchase of Plant and Machinery		19,500,000	19,500,000	396,493,000
	Total- PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN &		20,000,000	20,000,000	396,993,000
IB0710	UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD				
073101- A09	Physical Assets			413,684,000	42,649,000
073101- A096	Purchase of Plant and Machinery			413,684,000	42,649,000
073101- A12	Civil works		32,000,000	32,000,000	14,250,000
073101- A124	Building and Structures		32,000,000	32,000,000	14,250,000
	Total- UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD		32,000,000	445,684,000	56,899,000
IB2007	ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD				
073101- A03	Operating Expenses		7,062,000		162,952,000
073101- A036	Motor Vehicles		1,500,000		
073101- A038	Travel & Transportation		2,662,000		
073101- A039	General		2,900,000		162,952,000
073101- A09	Physical Assets		94,855,000		
073101- A095	Purchase of Transport		42,700,000		
073101- A096	Purchase of Plant and Machinery		31,766,000		
073101- A097	Purchase of Furniture and Fixture		20,389,000		
073101- A12	Civil works		318,423,000		
073101- A124	Building and Structures		318,423,000		
	Total- ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD		420,340,000		162,952,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2008 STRENGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR					
073101- A09	Physical Assets		107,890,000		
073101- A096	Purchase of Plant and Machinery		107,890,000		
Total-	STRENGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR		107,890,000		
IB2010 PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD					
073101- A02	Project Pre-Investment Analysis		99,774,000		
073101- A021	Feasibility Studies		99,774,000		
073101- A03	Operating Expenses			2,500,000	
073101- A039	General			2,500,000	
073101- A12	Civil works		900,226,000	997,500,000	1,500,000,000
073101- A124	Building and Structures		900,226,000	997,500,000	1,500,000,000
Total-	PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD		1,000,000,000	1,000,000,000	1,500,000,000
IB2011 ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD					
073101- A09	Physical Assets		11,553,000		
073101- A091	Purchase of Building		11,553,000		
Total-	ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD		11,553,000		
IB2012 UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD					
073101- A09	Physical Assets				103,550,000
073101- A096	Purchase of Plant and Machinery				103,550,000
073101- A12	Civil works		25,450,000	25,450,000	
073101- A124	Building and Structures		25,450,000	25,450,000	
Total-	UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD		25,450,000	25,450,000	103,550,000
IB2020 INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL					
073101- A03	Operating Expenses				73,675,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A039	General					73,675,000
Total-	INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL					73,675,000
IB2029 ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)						
073101- A02	Project Pre-Investment Analysis			200,000,000	200,000,000	
073101- A021	Feasibility Studies			200,000,000	200,000,000	
073101- A12	Civil works			1,550,000,000	1,550,000,000	800,000,000
073101- A124	Building and Structures			1,550,000,000	1,550,000,000	800,000,000
Total-	ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)			1,750,000,000	1,750,000,000	800,000,000
IB2031 ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY						
073101- A01	Employees Related Expenses			19,550,000	19,550,000	19,550,000
073101- A011	Pay	11	39	9,000,000	9,000,000	9,000,000
073101- A011-1	Pay of Officers	(5)	(30)	(6,000,000)	(6,000,000)	(6,000,000)
073101- A011-2	Pay of Other Staff	(6)	(9)	(3,000,000)	(3,000,000)	(3,000,000)
073101- A012	Allowances			10,550,000	10,550,000	10,550,000
073101- A012-1	Regular Allowances			(9,050,000)	(9,050,000)	(9,050,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
073101- A03	Operating Expenses			3,350,000	3,350,000	3,350,000
073101- A032	Communications			250,000	250,000	250,000
073101- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
073101- A038	Travel & Transportation			650,000	650,000	650,000
073101- A039	General			450,000	450,000	450,000
073101- A09	Physical Assets			1,417,000,000	1,412,500,000	772,600,000
073101- A096	Purchase of Plant and Machinery			1,417,000,000	1,412,500,000	772,600,000
073101- A12	Civil works			200,000,000	204,500,000	4,500,000
073101- A124	Building and Structures			200,000,000	200,000,000	
073101- A127	Drought Emergency Relief Assistance				4,500,000	4,500,000
Total-	ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY			1,639,900,000	1,639,900,000	800,000,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2315 CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I)						
073101- A09	Physical Assets			8,722,000		
073101- A096	Purchase of Plant and Machinery			953,000		
073101- A097	Purchase of Furniture and Fixture			7,769,000		
073101- A12	Civil works			131,211,000		
073101- A124	Building and Structures			131,211,000		
Total-	CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I)			139,933,000		
IB3470 UP-GRADATION OF EXISTING ELECTRIC SUPPLY / DISTRIBUTION SYSTEM OF FGPC ISLAMABAD						
073101- A12	Civil works			8,124,000		
073101- A124	Building and Structures			8,124,000		
Total-	UP-GRADATION OF EXISTING ELECTRIC SUPPLY / DISTRIBUTION SYSTEM OF FGPC ISLAMABAD			8,124,000		
IB3478 ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD						
073101- A03	Operating Expenses					168,092,000
073101- A039	General					168,092,000
073101- A12	Civil works			150,000,000		
073101- A124	Building and Structures			150,000,000		
Total-	ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD			150,000,000		168,092,000
IB3479 ESTABLISHMENT OF CHC AT BOKRA IN ICT ISLAMABAD						
073101- A03	Operating Expenses					100,000,000
073101- A039	General					100,000,000
073101- A12	Civil works			100,000,000		
073101- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF CHC AT BOKRA IN ICT ISLAMABAD			100,000,000		100,000,000
IB3480 ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD						
073101- A03	Operating Expenses					160,106,000
073101- A039	General					160,106,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A12	Civil works			100,000,000		
073101- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD			100,000,000		160,106,000
IB3481 ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD						
073101- A03	Operating Expenses					182,868,000
073101- A039	General					182,868,000
073101- A12	Civil works			100,000,000		
073101- A124	Building and Structures			100,000,000		
Total-	ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD			100,000,000		182,868,000
IB3482 STRENGTHENING MOTHER AND CHILD HEALTH EMON 24/7 SERVICE AT BHARA KAHU ICT ISLAMABAD						
073101- A03	Operating Expenses					170,318,000
073101- A039	General					170,318,000
073101- A12	Civil works			120,000,000		
073101- A124	Building and Structures			120,000,000		
Total-	STRENGTHENING MOTHER AND CHILD HEALTH EMON 24/7 SERVICE AT BHARA KAHU ICT ISLAMABAD			120,000,000		170,318,000
IB3612 UPGRADATION OF NEUROSURGERY DEPARTMENT AMD PROVISION OF ESSENTIAL EQUIPMENT IN PIMS						
073101- A09	Physical Assets			500,000,000	500,000,000	495,000,000
073101- A096	Purchase of Plant and Machinery			500,000,000	500,000,000	495,000,000
Total-	UPGRADATION OF NEUROSURGERY DEPARTMENT AMD PROVISION OF ESSENTIAL EQUIPMENT IN PIMS			500,000,000	500,000,000	495,000,000
IB5024 UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR						
073101- A03	Operating Expenses			7,015,000		132,904,000
073101- A036	Motor Vehicles			3,500,000		
073101- A038	Travel & Transportation			1,665,000		
073101- A039	General			1,850,000		132,904,000
073101- A09	Physical Assets			494,578,000		
073101- A095	Purchase of Transport			175,500,000		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A096	Purchase of Plant and Machinery		280,821,000		
073101- A097	Purchase of Furniture and Fixture		38,257,000		
073101- A12	Civil works		211,559,000		
073101- A124	Building and Structures		211,559,000		
Total-	UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR		713,152,000		132,904,000
IB5025 ESTABLISHMENT OF 200 BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY					
073101- A02	Project Pre-Investment Analysis		65,000,000		
073101- A021	Feasibility Studies		65,000,000		
073101- A12	Civil works		1,935,000,000		
073101- A124	Building and Structures		1,935,000,000		
Total-	ESTABLISHMENT OF 200 BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY		2,000,000,000		
IB5030 THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS					
073101- A01	Employees Related Expenses		7,892,000	7,892,000	7,892,000
073101- A011	Pay	8 8	7,892,000	7,892,000	7,892,000
073101- A011-1	Pay of Officers	(3) (4)	(4,000,000)	(4,000,000)	(4,000,000)
073101- A011-2	Pay of Other Staff	(5) (4)	(3,892,000)	(3,892,000)	(3,892,000)
073101- A02	Project Pre-Investment Analysis		235,100,000	235,100,000	
073101- A021	Feasibility Studies		235,100,000	235,100,000	
073101- A03	Operating Expenses		46,057,000	46,057,000	35,073,000
073101- A031	Fees		46,057,000	46,057,000	25,073,000
073101- A039	General				10,000,000
073101- A09	Physical Assets		23,015,000	23,015,000	32,035,000
073101- A096	Purchase of Plant and Machinery		23,015,000	23,015,000	32,035,000
073101- A12	Civil works		1,869,756,000	1,869,756,000	150,000,000
073101- A124	Building and Structures		1,869,756,000	1,869,756,000	150,000,000
073101- A13	Repairs and Maintenance		25,000,000	25,000,000	25,000,000
073101- A133	Buildings and Structure		25,000,000	25,000,000	25,000,000
Total-	THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS		2,206,820,000	2,206,820,000	250,000,000
	(In Foreign Exchange)			(2,041,680,000)	
	(Foreign Aid)			(2,041,680,000)	
	(In Local Currency)		(2,206,820,000)	(165,140,000)	(250,000,000)

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5032 INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD

073101- A03	Operating Expenses	1,450,000		
073101- A039	General	1,450,000		
073101- A09	Physical Assets	27,000,000		
073101- A096	Purchase of Plant and Machinery	26,000,000		
073101- A097	Purchase of Furniture and Fixture	1,000,000		
073101- A13	Repairs and Maintenance	2,000,000		
073101- A133	Buildings and Structure	2,000,000		
Total-	INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD	30,450,000		

IB5033 PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD

073101- A09	Physical Assets			120,000,000
073101- A096	Purchase of Plant and Machinery			120,000,000
Total-	PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD			120,000,000

IB5037 UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD

073101- A09	Physical Assets	30,030,000		
073101- A096	Purchase of Plant and Machinery	30,030,000		
Total-	UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD	30,030,000		

IB5365 STRENGTHENING AND UPGRADATION OF DIABETES AND ENDOCRINOLOGY DEPARTMENT AT FGPC ISLAMABAD

073101- A03	Operating Expenses			1,000,000
073101- A039	General			1,000,000
073101- A09	Physical Assets			67,810,000
073101- A092	Computer Equipment			2,790,000
073101- A096	Purchase of Plant and Machinery			64,019,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A097	Purchase of Furniture and Fixture					1,001,000
073101- A12	Civil works					27,830,000
073101- A124	Building and Structures					27,830,000
Total-	STRENGTHENING AND UPGRADATION OF DIABETES AND ENDOCRINOLOGY DEPARTMENT AT FGPC ISLAMABAD					96,640,000
IB5366 ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD						
073101- A12	Civil works					250,000,000
073101- A124	Building and Structures					250,000,000
Total-	ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD					250,000,000
ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD						
073101- A03	Operating Expenses					55,000,000
073101- A039	General					55,000,000
073101- A12	Civil works			510,000,000		
073101- A124	Building and Structures			510,000,000		
Total-	ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD			510,000,000		55,000,000
	(In Foreign Exchange)			(500,000,000)		(50,000,000)
	(Foreign Aid)			(500,000,000)		(50,000,000)
	(In Local Currency)			(10,000,000)		(5,000,000)
ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICATABLE DISEASES IN						
073101- A01	Employees Related Expenses			37,600,000		
073101- A011	Pay	99		14,796,000		
073101- A011-1	Pay of Officers	(18)		(4,910,000)		
073101- A011-2	Pay of Other Staff	(81)		(9,886,000)		
073101- A012	Allowances			22,804,000		
073101- A012-1	Regular Allowances			(20,654,000)		
073101- A012-2	Other Allowances (Excluding TA)			(2,150,000)		
073101- A03	Operating Expenses			11,586,000		169,599,000
073101- A032	Communications			536,000		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A033	Utilities			1,502,000		
073101- A034	Occupancy Costs			2,000		
073101- A036	Motor Vehicles			1,545,000		
073101- A038	Travel & Transportation			3,650,000		
073101- A039	General			4,351,000		169,599,000
073101- A09	Physical Assets			33,310,000		
073101- A092	Computer Equipment			2,000		
073101- A095	Purchase of Transport			15,450,000		
073101- A096	Purchase of Plant and Machinery			5,513,000		
073101- A097	Purchase of Furniture and Fixture			12,345,000		
073101- A13	Repairs and Maintenance			514,000		
073101- A130	Transport			500,000		
073101- A131	Machinery and Equipment			1,000		
073101- A132	Furniture and Fixture			1,000		
073101- A137	Computer Equipment			11,000		
073101- A138	General			1,000		
Total-	HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE DISEASES IN			83,010,000		169,599,000
ID9636 REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS AT PIMS						
073101- A09	Physical Assets			879,000,000		
073101- A096	Purchase of Plant and Machinery			879,000,000		
Total-	REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS AT PIMS			879,000,000		
ID9637 UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE AT PIMS ISB.						
073101- A01	Employees Related Expenses			7,059,000		
073101- A011	Pay	35		3,996,000		
073101- A011-1	Pay of Officers	(3)		(1,496,000)		
073101- A011-2	Pay of Other Staff	(32)		(2,500,000)		
073101- A012	Allowances			3,063,000		
073101- A012-1	Regular Allowances			(2,684,000)		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101-	A012-2	Other Allowances (Excluding TA)		(379,000)		
073101-	A09	Physical Assets		106,518,000		
073101-	A096	Purchase of Plant and Machinery		106,518,000		
Total-		UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB.		113,577,000		
073101	Total-	GENERAL HOSPITAL SERVICES		12,791,229,000	7,587,854,000	6,244,596,000
0731	Total-	General Hospital Services		12,791,229,000	7,587,854,000	6,244,596,000
073	Total-	Hospital Services		12,791,229,000	7,587,854,000	6,244,596,000
074	Public Health Services:					
0741	Public Health Services:					
074120	ADMINISTRATION :					
IB0733	STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.					
074120-	A01	Employees Related Expenses			200,000	
074120-	A012	Allowances			200,000	
074120-	A012-2	Other Allowances (Excluding TA)			(200,000)	
074120-	A03	Operating Expenses		23,084,000	17,116,000	10,800,000
074120-	A032	Communications		412,000	858,000	61,000
074120-	A038	Travel & Transportation		650,000	540,000	850,000
074120-	A039	General		22,022,000	15,718,000	9,889,000
074120-	A09	Physical Assets		96,301,000	29,228,000	64,000,000
074120-	A092	Computer Equipment		10,000,000		2,000,000
074120-	A095	Purchase of Transport		39,785,000		40,000,000
074120-	A096	Purchase of Plant and Machinery		45,000,000	29,152,000	21,000,000
074120-	A097	Purchase of Furniture and Fixture		1,516,000	76,000	1,000,000
074120-	A12	Civil works		27,000,000		25,000,000
074120-	A124	Building and Structures		27,000,000		25,000,000
074120-	A13	Repairs and Maintenance		3,615,000	49,000	200,000
074120-	A130	Transport		3,265,000		
074120-	A131	Machinery and Equipment			24,000	50,000
074120-	A132	Furniture and Fixture		100,000		
074120-	A133	Buildings and Structure		200,000		100,000
074120-	A137	Computer Equipment		50,000	25,000	50,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.			150,000,000	46,593,000	100,000,000
IB2016 ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC)						
074120- A01	Employees Related Expenses			60,154,000	60,154,000	68,500,000
074120- A011	Pay			59,154,000	60,154,000	68,500,000
074120- A011-1	Pay of Officers			(47,154,000)	(47,154,000)	(44,500,000)
074120- A011-2	Pay of Other Staff			(12,000,000)	(13,000,000)	(24,000,000)
074120- A012	Allowances			1,000,000		
074120- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
074120- A03	Operating Expenses			12,000,000	12,000,000	7,500,000
074120- A033	Utilities			3,000,000	3,000,000	
074120- A038	Travel & Transportation			4,000,000	4,000,000	5,500,000
074120- A039	General			5,000,000	5,000,000	2,000,000
074120- A09	Physical Assets			56,546,000	56,546,000	52,700,000
074120- A092	Computer Equipment			1,000,000	1,000,000	2,000,000
074120- A094	Other Stores and Stocks			55,546,000	55,546,000	49,000,000
074120- A097	Purchase of Furniture and Fixture					1,700,000
074120- A13	Repairs and Maintenance			21,300,000	21,300,000	11,300,000
074120- A133	Buildings and Structure			21,300,000	21,300,000	11,300,000
Total-	ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC)			150,000,000	150,000,000	140,000,000
IB2017 ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA						
074120- A01	Employees Related Expenses			24,028,000	23,528,000	15,037,000
074120- A011	Pay			23,028,000	23,028,000	15,037,000
074120- A011-1	Pay of Officers			(10,920,000)	(10,920,000)	(8,974,000)
074120- A011-2	Pay of Other Staff			(12,108,000)	(12,108,000)	(6,063,000)
074120- A012	Allowances			1,000,000	500,000	
074120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(500,000)	
074120- A03	Operating Expenses			8,552,000	9,052,000	2,230,000
074120- A032	Communications			200,000	700,000	
074120- A033	Utilities			2,300,000	2,300,000	700,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A038	Travel & Transportation			1,500,000	1,500,000	100,000
074120- A039	General			4,552,000	4,552,000	1,430,000
074120- A09	Physical Assets			16,076,000	16,076,000	
074120- A092	Computer Equipment			16,076,000	16,076,000	
074120- A13	Repairs and Maintenance			380,000	380,000	100,000
074120- A133	Buildings and Structure			380,000	380,000	100,000
Total-	ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA			49,036,000	49,036,000	17,367,000
IB2019 ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD						
074120- A02	Project Pre-Investment Analysis			7,800,000		
074120- A021	Feasibility Studies			7,800,000		
074120- A03	Operating Expenses			200,000		
074120- A039	General			200,000		
Total-	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD			8,000,000		
IB3467 DEVELOPMENT OF INTEGRATED DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSRs)						
074120- A01	Employees Related Expenses			295,612,000	195,612,000	141,000,000
074120- A011	Pay			295,612,000	195,612,000	141,000,000
074120- A011-1	Pay of Officers			(195,000,000)	(120,153,000)	(91,000,000)
074120- A011-2	Pay of Other Staff			(100,612,000)	(75,459,000)	(50,000,000)
074120- A02	Project Pre-Investment Analysis				186,000,000	
074120- A021	Feasibility Studies				186,000,000	
074120- A03	Operating Expenses			72,388,000	61,388,000	74,000,000
074120- A038	Travel & Transportation			6,000,000	6,000,000	4,000,000
074120- A039	General			66,388,000	55,388,000	70,000,000
074120- A09	Physical Assets			382,000,000	307,000,000	285,000,000
074120- A092	Computer Equipment			100,000,000	100,000,000	100,000,000
074120- A094	Other Stores and Stocks			250,000,000	175,000,000	150,000,000
074120- A095	Purchase of Transport			30,000,000	30,000,000	30,000,000
074120- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	5,000,000
Total-	DEVELOPMENT OF INTEGRATED DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSRs)			750,000,000	750,000,000	500,000,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3468 UP-GRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINES

DIVISIONS

074120- A01	Employees Related Expenses	2,500,000	2,500,000	1,500,000
074120- A012	Allowances	2,500,000	2,500,000	1,500,000
074120- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(1,500,000)
074120- A03	Operating Expenses	7,500,000	7,500,000	500,000
074120- A039	General	7,500,000	7,500,000	500,000
074120- A09	Physical Assets	337,000,000	337,000,000	184,764,000
074120- A092	Computer Equipment	20,000,000	20,000,000	10,000,000
074120- A094	Other Stores and Stocks	300,000,000	300,000,000	169,454,000
074120- A096	Purchase of Plant and Machinery	14,000,000	14,000,000	
074120- A097	Purchase of Furniture and Fixture	3,000,000	3,000,000	5,310,000
074120- A13	Repairs and Maintenance	30,000,000	30,000,000	13,236,000
074120- A133	Buildings and Structure	30,000,000	30,000,000	13,236,000
Total-	UP-GRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINES DIVISIONS	377,000,000	377,000,000	200,000,000

IB3469 REVAMPING OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD

074120- A03	Operating Expenses	2,150,000		
074120- A039	General	2,150,000		
074120- A09	Physical Assets	660,000		
074120- A097	Purchase of Furniture and Fixture	660,000		
074120- A13	Repairs and Maintenance	114,587,000		
074120- A133	Buildings and Structure	114,587,000		
Total-	REVAMPING OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD	117,397,000		

IB3471 CONSTRUCTION OF OFFICE BUILDING FOR DRUG REGULATORY AUTHORITY (DRAP)

074120- A02	Project Pre-Investment Analysis	31,170,000		
074120- A021	Feasibility Studies	31,170,000		
Total-	CONSTRUCTION OF OFFICE BUILDING FOR DRUG REGULATORY AUTHORITY (DRAP)	31,170,000		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3472 PREVENTIVE AND CONTROL OF BLINDNESS (PCB) PROGRAM AJK						
074120- A05	Grants, Subsidies and Write off Loans			23,600,000	11,800,000	23,600,000
074120- A052	Grants Domestic			23,600,000	11,800,000	23,600,000
Total-	PREVENTIVE AND CONTROL OF BLINDNESS (PCB) PROGRAM AJK			23,600,000	11,800,000	23,600,000
IB3474 IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION (2021-26)						
074120- A03	Operating Expenses			248,810,000	217,500,000	249,500,000
074120- A038	Travel & Transportation			2,500,000		2,000,000
074120- A039	General			246,310,000	217,500,000	247,500,000
074120- A09	Physical Assets			1,190,000		500,000
074120- A092	Computer Equipment			1,130,000		400,000
074120- A096	Purchase of Plant and Machinery			60,000		100,000
Total-	IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION (2021-26)			250,000,000	217,500,000	250,000,000
IB3476 PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE GILGIT BALTISTAN						
074120- A05	Grants, Subsidies and Write off Loans			250,000,000	125,000,000	49,000,000
074120- A052	Grants Domestic			250,000,000	125,000,000	49,000,000
Total-	PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE GILGIT BALTISTAN			250,000,000	125,000,000	49,000,000
IB3477 UP-GRADATIONOF RADIOLOGY DEPARTMENT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE						
074120- A09	Physical Assets			399,000,000		
074120- A096	Purchase of Plant and Machinery			399,000,000		
Total-	UP-GRADATIONOF RADIOLOGY DEPARTMENT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE			399,000,000		
IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN						
074120- A03	Operating Expenses			59,800,000	59,800,000	100,000,000
074120- A039	General			59,800,000	59,800,000	100,000,000
Total-	TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN			59,800,000	59,800,000	100,000,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5319 ESTABLISHMENT OF INFECTIOUS DISEASE LABORATORY (IDL)

074120- A01	Employees Related Expenses			40,000,000
074120- A011	Pay			40,000,000
074120- A011-1	Pay of Officers			(20,000,000)
074120- A011-2	Pay of Other Staff			(20,000,000)
074120- A03	Operating Expenses			10,000,000
074120- A039	General			10,000,000
074120- A09	Physical Assets			230,000,000
074120- A091	Purchase of Building			210,000,000
074120- A095	Purchase of Transport			20,000,000
074120- A13	Repairs and Maintenance			20,000,000
074120- A133	Buildings and Structure			20,000,000
Total-	ESTABLISHMENT OF INFECTIOUS DISEASE LABORATORY (IDL)			300,000,000

IB5361 COVID-19 EMERGENCY RESPONS AND ENSURING UNIVERSAL HEALTH COVERAGE IN ISLAMABAD CAPITAL TERRITORY

074120- A01	Employees Related Expenses			162,000,000
074120- A012	Allowances			162,000,000
074120- A012-2	Other Allowances (Excluding TA)			(162,000,000)
074120- A03	Operating Expenses			49,701,000
074120- A033	Utilities			3,200,000
074120- A036	Motor Vehicles			5,000,000
074120- A038	Travel & Transportation			8,000,000
074120- A039	General			33,501,000
074120- A09	Physical Assets			285,313,000
074120- A092	Computer Equipment			40,000,000
074120- A095	Purchase of Transport			47,680,000
074120- A096	Purchase of Plant and Machinery			197,632,000
074120- A097	Purchase of Furniture and Fixture			1,000
074120- A13	Repairs and Maintenance			2,986,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A130					500,000
074120- A131					500,000
074120- A132					486,000
074120- A137					1,500,000
Total-	COVID-19 EMERGENCY RESPONS AND ENSURING UNIVERSAL HEALTH COVERAGE IN ISLAMABAD CAPITAL TERRITORY				500,000,000
	(In Foreign Exchange)				(500,000,000)
	(Foreign Aid)				(500,000,000)
IB5362 STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL					
074120- A03	Operating Expenses				500,000,000
074120- A039		General			500,000,000
Total-	STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL				500,000,000
IB5364 PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED					
074120- A12	Civil works				79,060,000
074120- A124		Building and Structures			79,060,000
Total-	PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED				79,060,000
ID9625 SAFE BLOOD TRANSFUSION SERVICES PROJECT					
074120- A01	Employees Related Expenses		20,100,000	20,100,000	54,000,000
074120- A011	Pay	55 46	17,500,000	17,500,000	54,000,000
074120- A011-1	Pay of Officers	(20) (13)	(10,000,000)	(10,000,000)	(28,120,000)
074120- A011-2	Pay of Other Staff	(35) (33)	(7,500,000)	(7,500,000)	(25,880,000)
074120- A012	Allowances		2,600,000	2,600,000	
074120- A012-1	Regular Allowances		(2,500,000)	(2,500,000)	
074120- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
074120- A03	Operating Expenses		14,100,000	13,800,000	14,616,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A032	Communications			250,000	227,000	3,575,000
074120- A033	Utilities					5,800,000
074120- A034	Occupancy Costs			2,800,000	2,800,000	750,000
074120- A038	Travel & Transportation			900,000	623,000	3,000,000
074120- A039	General			10,150,000	10,150,000	1,491,000
074120- A04	Employees Retirement Benefits			200,000	500,000	
074120- A041	Pension			200,000	500,000	
074120- A09	Physical Assets			45,000,000	45,000,000	61,384,000
074120- A094	Other Stores and Stocks			15,000,000	15,000,000	41,584,000
074120- A095	Purchase of Transport					800,000
074120- A096	Purchase of Plant and Machinery			30,000,000	30,000,000	19,000,000
074120- A12	Civil works			20,000,000	20,000,000	
074120- A124	Building and Structures			20,000,000	20,000,000	
074120- A13	Repairs and Maintenance			600,000	600,000	5,000,000
074120- A130	Transport			600,000	600,000	1,000,000
074120- A131	Machinery and Equipment					2,000,000
074120- A133	Buildings and Structure					2,000,000
Total-	SAFE BLOOD TRANSFUSION SERVICES PROJECT			100,000,000	100,000,000	135,000,000
	(In Foreign Exchange)				(50,000,000)	(20,000,000)
	(Foreign Aid)				(50,000,000)	(20,000,000)
	(In Local Currency)			(100,000,000)	(50,000,000)	(115,000,000)
074120	Total- ADMINISTRATION			2,715,003,000	1,886,729,000	2,894,027,000
0741	Total- Public Health Services			2,715,003,000	1,886,729,000	2,894,027,000
074	Total- Public Health Services			2,715,003,000	1,886,729,000	2,894,027,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB2005 SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)

076101- A01	Employees Related Expenses			59,440,000	22,217,000	88,150,000
076101- A011	Pay	88		55,800,000	20,213,000	88,000,000
076101- A011-1	Pay of Officers	(34)		(40,800,000)	(15,545,000)	(55,000,000)

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A011-2	Pay of Other Staff	(54)	(15,000,000)	(4,668,000)	(33,000,000)
076101- A012	Allowances		3,640,000	2,004,000	150,000
076101- A012-1	Regular Allowances		(3,040,000)	(1,425,000)	
076101- A012-2	Other Allowances (Excluding TA)		(600,000)	(579,000)	(150,000)
076101- A03	Operating Expenses		474,131,000	248,505,000	288,025,000
076101- A032	Communications		800,000	338,000	850,000
076101- A033	Utilities		2,800,000	859,000	1,500,000
076101- A034	Occupancy Costs		4,201,000	4,988,000	4,215,000
076101- A036	Motor Vehicles		1,020,000		
076101- A037	Consultancy and Contractual Work		31,000,000	10,074,000	12,000,000
076101- A038	Travel & Transportation		4,300,000	2,369,000	4,700,000
076101- A039	General		430,010,000	229,877,000	264,760,000
076101- A04	Employees Retirement Benefits		1,000,000	1,691,000	
076101- A041	Pension		1,000,000	1,691,000	
076101- A06	Transfers		5,035,000,000	3,168,374,000	1,710,875,000
076101- A064	Other Transfer Payments		5,035,000,000	3,168,374,000	1,710,875,000
076101- A09	Physical Assets		25,379,000	100,000	9,750,000
076101- A092	Computer Equipment		250,000	17,000	3,550,000
076101- A095	Purchase of Transport		7,100,000		200,000
076101- A096	Purchase of Plant and Machinery		7,029,000	33,000	3,000,000
076101- A097	Purchase of Furniture and Fixture		11,000,000	50,000	3,000,000
076101- A13	Repairs and Maintenance		5,050,000	911,000	3,200,000
076101- A130	Transport		800,000	410,000	1,000,000
076101- A131	Machinery and Equipment		500,000	455,000	500,000
076101- A132	Furniture and Fixture		500,000	10,000	300,000
076101- A133	Buildings and Structure		2,800,000		800,000
076101- A137	Computer Equipment		450,000	36,000	600,000
Total-	SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)		5,600,000,000	3,441,798,000	2,100,000,000

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3466 NEEDS ASSESSMENT OF HEALTH HUMAN RESOURCES FOR DRIVING INNOVATION & ACHIEVING SDGS						
HUMAN RESOURCES FOR						
076101- A01	Employees Related Expenses			53,808,000		
076101- A011	Pay	604		52,512,000		
076101- A011-1	Pay of Officers	(5)		(11,532,000)		
076101- A011-2	Pay of Other Staff	(599)		(40,980,000)		
076101- A012	Allowances			1,296,000		
076101- A012-1	Regular Allowances			(1,296,000)		
076101- A03	Operating Expenses			6,924,000		59,533,000
076101- A038	Travel & Transportation			2,500,000		
076101- A039	General			4,424,000		59,533,000
076101- A09	Physical Assets			3,768,000		
076101- A092	Computer Equipment			3,464,000		
076101- A097	Purchase of Furniture and Fixture			304,000		
076101- A13	Repairs and Maintenance			500,000		
076101- A137	Computer Equipment			500,000		
Total-	NEEDS ASSESSMENT OF HEALTH HUMAN RESOURCES FOR DRIVING INNOVATION & ACHIEVING SDGS HUMAN RESOURCES FOR			65,000,000		59,533,000
IB3475 POPULATION WELFARE PROGRAM GB						
076101- A05	Grants, Subsidies and Write off Loans			107,800,000		
076101- A052	Grants Domestic			107,800,000		
Total-	POPULATION WELFARE PROGRAM GB			107,800,000		
IB5367 NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS						
076101- A03	Operating Expenses					250,000,000
076101- A039	General					250,000,000
Total-	NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS					250,000,000
	(In Foreign Exchange)					(250,000,000)
	(Foreign Aid)					(250,000,000)

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB8006 ENHANCEMENT OF REVAMMING OF IT INFRASTRUCTURE OF NHSRC ISLAMABAD						
076101- A01	Employees Related Expenses				5,360,000	7,000,000
076101- A011	Pay		26		4,500,000	6,000,000
076101- A011-1	Pay of Officers		(23)		(1,500,000)	(5,000,000)
076101- A011-2	Pay of Other Staff		(3)		(3,000,000)	(1,000,000)
076101- A012	Allowances				860,000	1,000,000
076101- A012-1	Regular Allowances				(860,000)	(1,000,000)
076101- A03	Operating Expenses				650,000	10,640,000
076101- A032	Communications					2,650,000
076101- A038	Travel & Transportation					1,490,000
076101- A039	General				650,000	6,500,000
076101- A09	Physical Assets					343,621,000
076101- A092	Computer Equipment					292,801,000
076101- A096	Purchase of Plant and Machinery					29,000,000
076101- A097	Purchase of Furniture and Fixture					21,820,000
Total-	ENHANCEMENT OF REVAMMING OF IT INFRASTRUCTURE OF NHSRC ISLAMABAD				6,010,000	361,261,000
ID8310 PROCUREMENT INSTALLATION&COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN						
076101- A03	Operating Expenses					10,804,000
076101- A037	Consultancy and Contractual Work					4,804,000
076101- A038	Travel & Transportation					3,000,000
076101- A039	General					3,000,000
076101- A09	Physical Assets					277,196,000
076101- A096	Purchase of Plant and Machinery					277,196,000
Total-	PROCUREMENT INSTALLATION&COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN					288,000,000
ID8870 SECURING OF LAND THROUGH G.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY						
076101- A01	Employees Related Expenses			2,000,000		
076101- A011	Pay			2,000,000		
076101- A011-2	Pay of Other Staff			(2,000,000)		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A12	Civil works			13,474,000		
076101- A124	Building and Structures			13,474,000		
Total-	SECURING OF LAND THROUGH G.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY			15,474,000		
ID8886 STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD						
076101- A03	Operating Expenses			68,000,000		60,580,000
076101- A037	Consultancy and Contractual Work			53,700,000		
076101- A038	Travel & Transportation			5,500,000		
076101- A039	General			8,800,000		60,580,000
076101- A06	Transfers			25,000,000		
076101- A061	Scholarship			25,000,000		
076101- A09	Physical Assets			7,000,000		
076101- A092	Computer Equipment			7,000,000		
Total-	STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD			100,000,000		60,580,000
	(In Foreign Exchange)					(56,580,000)
	(Foreign Aid)					(56,580,000)
	(In Local Currency)			(100,000,000)		(4,000,000)
ID9506 ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE						
076101- A01	Employees Related Expenses			13,500,000		
076101- A011	Pay	7		11,000,000		
076101- A011-1	Pay of Officers	(2)		(10,000,000)		
076101- A011-2	Pay of Other Staff	(5)		(1,000,000)		
076101- A012	Allowances			2,500,000		
076101- A012-1	Regular Allowances			(1,000,000)		
076101- A012-2	Other Allowances (Excluding TA)			(1,500,000)		
076101- A03	Operating Expenses			55,550,000		
076101- A032	Communications			2,650,000		
076101- A038	Travel & Transportation			1,490,000		
076101- A039	General			51,410,000		

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A09	Physical Assets			258,950,000		
076101- A092	Computer Equipment			217,040,000		
076101- A096	Purchase of Plant and Machinery			29,000,000		
076101- A097	Purchase of Furniture and Fixture			12,910,000		
Total-	ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE			328,000,000		
076101	Total- ADMINISTRATION			6,216,274,000	3,447,808,000	3,119,374,000
0761	Total- Administration			6,216,274,000	3,447,808,000	3,119,374,000
076	Total- Health Administration			6,216,274,000	3,447,808,000	3,119,374,000
07	Total- Health			21,722,506,000	12,922,391,000	12,257,997,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			21,722,506,000	12,922,391,000	12,257,997,000
	(In Foreign Exchange)			(500,000,000)	(2,091,680,000)	(876,580,000)
	(Own Resources)					
	(Foreign Aid)			(500,000,000)	(2,091,680,000)	(876,580,000)
	(In Local Currency)			(21,222,506,000)	(10,830,711,000)	(11,381,417,000)

NO. 117.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	Health:					
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
LO9662 UP-GRADATION OF RADIOLOGY DEPARTEMNT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE						
076101- A09	Physical Assets			399,000,000		393,000,000
076101- A096	Purchase of Plant and Machinery			399,000,000		393,000,000
	Total- UP-GRADATION OF RADIOLOGY DEPARTEMNT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE			399,000,000		393,000,000
076101	Total- ADMINISTRATION			399,000,000		393,000,000
0761	Total- Administration			399,000,000		393,000,000
076	Total- Health Administration			399,000,000		393,000,000
07	Total- Health			399,000,000		393,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			399,000,000		393,000,000
	TOTAL - DEMAND			21,722,506,000	13,321,391,000	12,650,997,000
	(In Foreign Exchange)			(500,000,000)	(2,091,680,000)	(876,580,000)
	(Own Resources)					
	(Foreign Aid)			(500,000,000)	(2,091,680,000)	(876,580,000)
	(In Local Currency)			(21,222,506,000)	(11,229,711,000)	(11,774,417,000)

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SECTION XX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

2022-2023
Budget
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry
of Planning, Development and Special Initiatives

Development Expenditure on Revenue Account

118. Development Expenditure of Planning,
Development and Special Initiatives Division 41,676,535

Total : 41,676,535

**NO. 118.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND
SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 41,676,535,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	95,946,536,000	561,319,000	6,902,544,000
045	Construction and Transport	10,297,022,000	5,571,842,000	34,773,991,000
Total		106,243,558,000	6,133,161,000	41,676,535,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	392,367,000	179,929,000	459,531,000
	(Voted)		7,870,000	187,750,000
A011	Pay	375,270,000	178,579,000	444,231,000
	(Voted)		5,870,000	180,000,000
A011-1	Pay of Officers	(302,864,000)	(168,151,000)	(410,174,000)
A011-2	Pay of Other Staff	(72,406,000)	(10,428,000)	(34,057,000)
A011-1	Pay of Officers		(5,000,000)	(150,000,000)
A011-2	Pay of Other Staff		(870,000)	(30,000,000)
A011	Pay		5,870,000	180,000,000
	(Voted)	375,270,000	178,579,000	444,231,000
A011-1	Pay of Officers	(302,864,000)	(168,151,000)	(410,174,000)
A011-2	Pay of Other Staff	(72,406,000)	(10,428,000)	(34,057,000)
A011-1	Pay of Officers		(5,000,000)	(150,000,000)
A011-2	Pay of Other Staff		(870,000)	(30,000,000)
A012	Allowances	17,097,000	1,350,000	15,300,000
	(Voted)		2,000,000	7,750,000
A012-1	Regular Allowances	(6,375,000)	(150,000)	(6,300,000)
A012-2	Other Allowances (Excluding TA)	(10,722,000)	(1,200,000)	(9,000,000)

A012-1 Regular Allowances			(1,750,000)
A012-2 Other Allowances (Excluding TA)		(2,000,000)	(6,000,000)
A012 Allowances		2,000,000	7,750,000
(Voted)	17,097,000	1,350,000	15,300,000
A012-1 Regular Allowances	(6,375,000)	(150,000)	(6,300,000)
A012-2 Other Allowances (Excluding TA)	(10,722,000)	(1,200,000)	(9,000,000)
A012-1 Regular Allowances			(1,750,000)
A012-2 Other Allowances (Excluding TA)		(2,000,000)	(6,000,000)
A01 Employees Related Expenses		7,870,000	187,750,000
(Voted)	392,367,000	179,929,000	459,531,000
A011 Pay	375,270,000	178,579,000	444,231,000
(Voted)		5,870,000	180,000,000
A011-1 Pay of Officers	(302,864,000)	(168,151,000)	(410,174,000)
A011-2 Pay of Other Staff	(72,406,000)	(10,428,000)	(34,057,000)
A011-1 Pay of Officers		(5,000,000)	(150,000,000)
A011-2 Pay of Other Staff		(870,000)	(30,000,000)
A011 Pay		5,870,000	180,000,000
(Voted)	375,270,000	178,579,000	444,231,000
A011-1 Pay of Officers	(302,864,000)	(168,151,000)	(410,174,000)
A011-2 Pay of Other Staff	(72,406,000)	(10,428,000)	(34,057,000)
A011-1 Pay of Officers		(5,000,000)	(150,000,000)
A011-2 Pay of Other Staff		(870,000)	(30,000,000)
A012 Allowances	17,097,000	1,350,000	15,300,000
(Voted)		2,000,000	7,750,000
A012-1 Regular Allowances	(6,375,000)	(150,000)	(6,300,000)
A012-2 Other Allowances (Excluding TA)	(10,722,000)	(1,200,000)	(9,000,000)
A012-1 Regular Allowances			(1,750,000)
A012-2 Other Allowances (Excluding TA)		(2,000,000)	(6,000,000)
A012 Allowances		2,000,000	7,750,000
(Voted)	17,097,000	1,350,000	15,300,000
A012-1 Regular Allowances	(6,375,000)	(150,000)	(6,300,000)
A012-2 Other Allowances (Excluding TA)	(10,722,000)	(1,200,000)	(9,000,000)
A012-1 Regular Allowances			(1,750,000)
A012-2 Other Allowances (Excluding TA)		(2,000,000)	(6,000,000)
A02 Project Pre-Investment Analysis	425,000,000	89,521,000	360,000,000
A03 Operating Expenses	10,270,135,000	250,982,000	31,669,854,000
(Voted)	84,550,000,000	306,000	276,900,000
A03 Operating Expenses	84,550,000,000	306,000	276,900,000
(Voted)	10,270,135,000	250,982,000	31,669,854,000
A05 Grants, Subsidies and Write off Loans	7,298,602,000	3,573,422,000	4,256,164,000
A06 Transfers	1,000		200,000

A06	Transfers			10,000,000
A09	Physical Assets	281,976,000	24,491,000	193,209,000
	(Voted)			71,000,000
A09	Physical Assets			71,000,000
	(Voted)	281,976,000	24,491,000	193,209,000
A12	Civil works	2,998,420,000	1,998,420,000	1,518,127,000
A13	Repairs and Maintenance	27,057,000	8,220,000	2,519,450,000
	(Voted)			154,350,000
A13	Repairs and Maintenance			154,350,000
	(Voted)	27,057,000	8,220,000	2,519,450,000
	Total	106,243,558,000	6,133,161,000	41,676,535,000
	(In Foreign Exchange)			(200,000,000)
	(Own Resources)			
	(Foreign Aid)			(200,000,000)
	(In Local Currency)	(21,693,558,000)	(6,124,985,000)	(40,776,535,000)
	(In Foreign Exchange)			(400,000,000)
	(Own Resources)			
	(Foreign Aid)			(400,000,000)
	(In Local Currency)	(84,550,000,000)	(8,176,000)	(300,000,000)
	(In Foreign Exchange)			(400,000,000)
	(Own Resources)			
	(Foreign Aid)			(400,000,000)
	(In Local Currency)	(21,693,558,000)	(6,124,985,000)	(40,576,535,000)

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0152	Planning Services:				
015201	Planning :				
IB0738 INTEGRATED ENERGY PLANNING					
015201- A01	Employees Related Expenses		38,880,000	18,884,000	55,400,000
015201- A011	Pay	20 20	37,930,000	18,884,000	55,000,000
015201- A011-1	Pay of Officers	(14) (14)	(35,725,000)	(16,679,000)	(51,000,000)
015201- A011-2	Pay of Other Staff	(6) (6)	(2,205,000)	(2,205,000)	(4,000,000)
015201- A012	Allowances		950,000		400,000
015201- A012-1	Regular Allowances		(350,000)		(300,000)
015201- A012-2	Other Allowances (Excluding TA)		(600,000)		(100,000)
015201- A03	Operating Expenses		30,051,000	2,624,000	16,200,000
015201- A032	Communications		1,200,000	272,000	1,100,000
015201- A033	Utilities		2,850,000		
015201- A034	Occupancy Costs		3,500,000		
015201- A038	Travel & Transportation		3,801,000	248,000	4,300,000
015201- A039	General		18,700,000	2,104,000	10,800,000
015201- A06	Transfers				100,000
015201- A063	Entertainment & Gifts				100,000
015201- A09	Physical Assets		30,900,000	12,260,000	22,500,000
015201- A092	Computer Equipment		26,600,000	11,190,000	12,000,000
015201- A096	Purchase of Plant and Machinery		1,500,000	991,000	2,500,000
015201- A097	Purchase of Furniture and Fixture		2,800,000	79,000	8,000,000
015201- A13	Repairs and Maintenance		4,580,000	33,000	5,800,000
015201- A131	Machinery and Equipment		250,000	24,000	300,000
015201- A132	Furniture and Fixture		200,000		300,000
015201- A133	Buildings and Structure		4,000,000		5,000,000
015201- A137	Computer Equipment		130,000	9,000	200,000
Total-	INTEGRATED ENERGY PLANNING		104,411,000	33,801,000	100,000,000
IB0739 STRENGTHENING OF MINISTRY OF PDR IN IT					
015201- A01	Employees Related Expenses		11,285,000	2,514,000	18,081,000

**NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A011	Pay	30	30	10,100,000	2,514,000	17,081,000
015201- A011-1	Pay of Officers	(25)	(15)	(8,200,000)	(1,416,000)	(14,174,000)
015201- A011-2	Pay of Other Staff	(5)	(15)	(1,900,000)	(1,098,000)	(2,907,000)
015201- A012	Allowances			1,185,000		1,000,000
015201- A012-1	Regular Allowances			(185,000)		(100,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,000,000)		(900,000)
015201- A03	Operating Expenses			69,440,000	57,795,000	84,630,000
015201- A032	Communications			140,000	124,000	580,000
015201- A037	Consultancy and Contractual Work			1,000,000		100,000
015201- A038	Travel & Transportation					300,000
015201- A039	General			68,300,000	57,671,000	83,650,000
015201- A06	Transfers					100,000
015201- A063	Entertainment & Gifts					100,000
015201- A09	Physical Assets			119,200,000	3,895,000	45,889,000
015201- A092	Computer Equipment			114,200,000	3,895,000	44,689,000
015201- A096	Purchase of Plant and Machinery			3,000,000		500,000
015201- A097	Purchase of Furniture and Fixture			2,000,000		700,000
015201- A12	Civil works					300,000
015201- A124	Building and Structures					300,000
015201- A13	Repairs and Maintenance			75,000	30,000	1,000,000
015201- A131	Machinery and Equipment			30,000	30,000	300,000
015201- A132	Furniture and Fixture			20,000		300,000
015201- A133	Buildings and Structure					200,000
015201- A137	Computer Equipment			25,000		200,000
Total-	STRENGTHENING OF MINISTRY OF PDR IN IT			200,000,000	64,234,000	150,000,000

IB2041 STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS

015201- A01	Employees Related Expenses			28,260,000	15,356,000	42,000,000
015201- A011	Pay	12	12	28,260,000	15,356,000	42,000,000
015201- A011-1	Pay of Officers	(10)	(10)	(27,680,000)	(15,040,000)	(40,000,000)
015201- A011-2	Pay of Other Staff	(2)	(2)	(580,000)	(316,000)	(2,000,000)
015201- A03	Operating Expenses					490,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A039	General				490,000
015201- A09	Physical Assets				57,510,000
015201- A092	Computer Equipment				57,510,000
Total-	STRENGTHENING CIVIL REGISTERATION AND VITAL STATISTICS		28,260,000	15,356,000	100,000,000
IB2318 COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME					
015201- A03	Operating Expenses		5,000,000,000		
015201- A039	General		5,000,000,000		
Total-	COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME		5,000,000,000		
IB3700 VGF FOR PPP PROJECTS					
015201- A03	Operating Expenses		61,500,000,000		
015201- A039	General		61,500,000,000		
Total-	VGF FOR PPP PROJECTS		61,500,000,000		
IB3703 SDGS SUPPLEMENTARY FUNDS					
015201- A03	Operating Expenses		22,000,000,000		
015201- A039	General		22,000,000,000		
Total-	SDGS SUPPLEMENTARY FUNDS		22,000,000,000		
IB5315 POLICY INVESTMENT AND STATISTICS SUPPORT PROJECT (PISSP)					
015201- A03	Operating Expenses				200,000,000
015201- A039	General				200,000,000
Total-	POLICY INVESTMENT AND STATISTICS SUPPORT PROJECT (PISSP)				200,000,000
	(In Foreign Exchange)				(200,000,000)
	(Foreign Aid)				(200,000,000)
IB5386 JUDICIAL REFORMS PROJECT-P3A					
015201- A03	Operating Expenses				100,000,000
015201- A039	General				100,000,000
Total-	JUDICIAL REFORMS PROJECT-P3A				100,000,000
IB6032 STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND					
015201- A01	Employees Related Expenses		118,000,000	65,000,000	135,200,000
015201- A011	Pay	90	115,000,000	65,000,000	131,300,000
015201- A011-1	Pay of Officers	(41)	(65,000,000)	(65,000,000)	(121,300,000)
015201- A011-2	Pay of Other Staff	(49)	(50,000,000)		(10,000,000)

**NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A012	Allowances			3,000,000		3,900,000
015201- A012-1	Regular Allowances			(2,000,000)		(2,000,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,000,000)		(1,900,000)
015201- A03	Operating Expenses			40,220,000	31,248,000	79,100,000
015201- A032	Communications			1,600,000	677,000	1,200,000
015201- A033	Utilities			120,000		300,000
015201- A034	Occupancy Costs			1,500,000		100,000
015201- A037	Consultancy and Contractual Work			900,000		
015201- A038	Travel & Transportation			8,100,000	3,471,000	13,800,000
015201- A039	General			28,000,000	27,100,000	63,700,000
015201- A09	Physical Assets			58,500,000	386,000	6,300,000
015201- A092	Computer Equipment			45,000,000	386,000	6,000,000
015201- A095	Purchase of Transport			500,000		
015201- A096	Purchase of Plant and Machinery			5,000,000		100,000
015201- A097	Purchase of Furniture and Fixture			8,000,000		200,000
015201- A13	Repairs and Maintenance			13,280,000	1,475,000	4,400,000
015201- A130	Transport			4,200,000	1,275,000	3,500,000
015201- A131	Machinery and Equipment			5,000,000		300,000
015201- A132	Furniture and Fixture			1,000,000	100,000	200,000
015201- A133	Buildings and Structure			680,000		100,000
015201- A137	Computer Equipment			2,400,000	100,000	300,000
Total-	STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND			230,000,000	98,109,000	225,000,000

**IB6217 FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS
AT H-11/2 ISLAMABAD**

015201- A03	Operating Expenses	4,545,488,000
015201- A039	General	4,545,488,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A13	Repairs and Maintenance					1,500,000,000
015201- A133	Buildings and Structure					1,500,000,000
Total-	FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD			4,545,488,000		1,500,000,000
IB6321 COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH						
015201- A01	Employees Related Expenses			11,760,000	6,793,000	19,000,000
015201- A011	Pay	6	6	11,760,000	6,793,000	19,000,000
015201- A011-1	Pay of Officers	(6)	(6)	(11,760,000)	(6,793,000)	(19,000,000)
015201- A02	Project Pre-Investment Analysis			400,000,000	89,521,000	110,000,000
015201- A022	Research Survey & Exploratory Oper			400,000,000	89,521,000	110,000,000
015201- A03	Operating Expenses			172,864,000	56,719,000	85,734,000
015201- A032	Communications			2,100,000	300,000	500,000
015201- A038	Travel & Transportation			5,770,000	2,773,000	1,800,000
015201- A039	General			164,994,000	53,646,000	83,434,000
015201- A09	Physical Assets					210,000
015201- A092	Computer Equipment					210,000
Total-	COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH			584,624,000	153,033,000	214,944,000
IB9098 CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRYOF PD&SI						
015201- A01	Employees Related Expenses				7,870,000	187,750,000
015201- A011	Pay				5,870,000	180,000,000
015201- A011-1	Pay of Officers				(5,000,000)	(150,000,000)
015201- A011-2	Pay of Other Staff				(870,000)	(30,000,000)
015201- A012	Allowances				2,000,000	7,750,000
015201- A012-1	Regular Allowances					(1,750,000)
015201- A012-2	Other Allowances (Excluding TA)				(2,000,000)	(6,000,000)
015201- A03	Operating Expenses			1,000,000,000	306,000	76,900,000
015201- A032	Communications					1,600,000
015201- A034	Occupancy Costs					5,500,000
015201- A036	Motor Vehicles					1,000,000
015201- A038	Travel & Transportation				6,000	31,000,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A039	General			1,000,000,000	300,000	37,800,000
015201- A06	Transfers					10,000,000
015201- A063	Entertainment & Gifts					10,000,000
015201- A09	Physical Assets					71,000,000
015201- A092	Computer Equipment					33,000,000
015201- A095	Purchase of Transport					15,000,000
015201- A096	Purchase of Plant and Machinery					8,000,000
015201- A097	Purchase of Furniture and Fixture					15,000,000
015201- A13	Repairs and Maintenance					154,350,000
015201- A130	Transport					30,850,000
015201- A131	Machinery and Equipment					15,000,000
015201- A132	Furniture and Fixture					20,000,000
015201- A133	Buildings and Structure					75,000,000
015201- A137	Computer Equipment					13,500,000
Total-	CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI			1,000,000,000	8,176,000	500,000,000

IB9099 SOCIAL SECTOR ACCELERATOR(SSA) FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER NATIONAL PRIORITY

015201- A03	Operating Expenses			50,000,000		200,000,000
015201- A039	General			50,000,000		200,000,000
Total-	SOCIAL SECTOR ACCELERATOR(SSA) FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER NATIONAL PRIORITY			50,000,000		200,000,000

ID3516 INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)

015201- A01	Employees Related Expenses			14,630,000		
015201- A011	Pay	30		14,520,000		
015201- A011-1	Pay of Officers	(18)		(12,799,000)		
015201- A011-2	Pay of Other Staff	(12)		(1,721,000)		
015201- A012	Allowances			110,000		
015201- A012-1	Regular Allowances			(40,000)		
015201- A012-2	Other Allowances (Excluding TA)			(70,000)		
015201- A03	Operating Expenses			355,000		

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A038	Travel & Transportation			280,000		
015201- A039	General			75,000		
015201- A09	Physical Assets			200,000		
015201- A092	Computer Equipment			200,000		
015201- A13	Repairs and Maintenance			4,815,000		
015201- A130	Transport			50,000		
015201- A133	Buildings and Structure			4,750,000		
015201- A137	Computer Equipment			15,000		
Total-	INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)			20,000,000		
ID4857 REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE						
015201- A03	Operating Expenses			40,000,000		100,000,000
015201- A039	General			40,000,000		100,000,000
Total-	REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE			40,000,000		100,000,000
ID7370 DEVELOPMENT COMMUNICATION PROJECT						
015201- A01	Employees Related Expenses			34,152,000	15,228,000	45,150,000
015201- A011	Pay	22	22	34,000,000	15,228,000	42,350,000
015201- A011-1	Pay of Officers	(9)	(13)	(29,000,000)	(13,657,000)	(38,950,000)
015201- A011-2	Pay of Other Staff	(13)	(9)	(5,000,000)	(1,571,000)	(3,400,000)
015201- A012	Allowances			152,000		2,800,000
015201- A012-1	Regular Allowances			(100,000)		(200,000)
015201- A012-2	Other Allowances (Excluding TA)			(52,000)		(2,600,000)
015201- A03	Operating Expenses			63,047,000	25,622,000	274,700,000
015201- A032	Communications			50,000		1,000,000
015201- A038	Travel & Transportation			1,800,000	269,000	7,200,000
015201- A039	General			61,197,000	25,353,000	266,500,000
015201- A06	Transfers			1,000		
015201- A063	Entertainment & Gifts			1,000		
015201- A09	Physical Assets			2,400,000	1,200,000	12,000,000
015201- A092	Computer Equipment			2,200,000	758,000	6,000,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A096	Purchase of Plant and Machinery			100,000	442,000	5,000,000
015201- A097	Purchase of Furniture and Fixture			100,000		1,000,000
015201- A13	Repairs and Maintenance			400,000		750,000
015201- A131	Machinery and Equipment			100,000		200,000
015201- A137	Computer Equipment			300,000		550,000
Total-	DEVELOPMENT COMMUNICATION PROJECT			100,000,000	42,050,000	332,600,000
ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT						
015201- A01	Employees Related Expenses			34,700,000	13,150,000	38,200,000
015201- A011	Pay	31	31	23,500,000	11,800,000	31,000,000
015201- A011-1	Pay of Officers	(18)	(18)	(17,500,000)	(9,100,000)	(25,000,000)
015201- A011-2	Pay of Other Staff	(13)	(13)	(6,000,000)	(2,700,000)	(6,000,000)
015201- A012	Allowances			11,200,000	1,350,000	7,200,000
015201- A012-1	Regular Allowances			(3,700,000)	(150,000)	(3,700,000)
015201- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(1,200,000)	(3,500,000)
015201- A02	Project Pre-Investment Analysis					100,000,000
015201- A022	Research Survey & Exploratory Oper					100,000,000
015201- A03	Operating Expenses			54,550,000	19,240,000	99,650,000
015201- A032	Communications			5,100,000	4,620,000	5,100,000
015201- A033	Utilities			3,000		
015201- A034	Occupancy Costs			100,000	100,000	100,000
015201- A036	Motor Vehicles			250,000	200,000	200,000
015201- A038	Travel & Transportation			6,600,000	4,200,000	7,400,000
015201- A039	General			42,497,000	10,120,000	86,850,000
015201- A09	Physical Assets			9,100,000	6,250,000	9,300,000
015201- A092	Computer Equipment			1,600,000	1,550,000	1,800,000
015201- A095	Purchase of Transport			5,000,000	3,200,000	5,000,000
015201- A096	Purchase of Plant and Machinery			1,000,000	500,000	1,000,000
015201- A097	Purchase of Furniture and Fixture			1,500,000	1,000,000	1,500,000
015201- A13	Repairs and Maintenance			1,650,000	2,410,000	2,850,000
015201- A130	Transport			800,000	1,600,000	1,600,000
015201- A131	Machinery and Equipment			400,000	400,000	600,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A132	Furniture and Fixture			200,000	200,000	400,000
015201- A137	Computer Equipment			250,000	210,000	250,000
Total-	CHINA-PAK CORRIDOR SUPPORT PROJECT			100,000,000	41,050,000	250,000,000
ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION						
015201- A03	Operating Expenses			120,000,000		500,000,000
015201- A039	General			120,000,000		500,000,000
Total-	NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION			120,000,000		500,000,000
ID8147 NATIONAL ENDOWMENT SCHOLORSHIPS FOR TALENT (NEST)						
015201- A03	Operating Expenses					1,000,000,000
015201- A039	General					1,000,000,000
Total-	NATIONAL ENDOWMENT SCHOLORSHIPS FOR TALENT (NEST)					1,000,000,000
ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD						
015201- A03	Operating Expenses			10,000,000		
015201- A039	General			10,000,000		
015201- A13	Repairs and Maintenance					1,000,000,000
015201- A133	Buildings and Structure					1,000,000,000
Total-	CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD			10,000,000		1,000,000,000
ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR						
015201- A01	Employees Related Expenses			57,600,000	22,487,000	58,000,000
015201- A011	Pay	37	37	57,600,000	22,487,000	58,000,000
015201- A011-1	Pay of Officers	(13)	(37)	(53,600,000)	(20,599,000)	(53,000,000)
015201- A011-2	Pay of Other Staff	(24)		(4,000,000)	(1,888,000)	(5,000,000)
015201- A02	Project Pre-Investment Analysis			25,000,000		150,000,000
015201- A022	Research Survey & Exploratory Oper			25,000,000		150,000,000
015201- A03	Operating Expenses			67,387,000	3,023,000	63,000,000
015201- A032	Communications			4,100,000	581,000	3,100,000
015201- A033	Utilities			2,100,000		100,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A034	Occupancy Costs			10,000,000		15,000,000
015201- A038	Travel & Transportation			10,000,000	390,000	3,250,000
015201- A039	General			41,187,000	2,052,000	41,550,000
015201- A09	Physical Assets			6,000		2,000,000
015201- A091	Purchase of Building			3,000		1,000,000
015201- A092	Computer Equipment			3,000		1,000,000
015201- A13	Repairs and Maintenance			7,000		2,000,000
015201- A130	Transport			1,000		500,000
015201- A131	Machinery and Equipment			1,000		500,000
015201- A132	Furniture and Fixture			1,000		500,000
015201- A133	Buildings and Structure			1,000		
015201- A137	Computer Equipment			3,000		500,000
Total-	CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR			150,000,000	25,510,000	275,000,000
015201	Total- Planning			95,782,783,000	481,319,000	6,747,544,000
0152	Total- Planning Services			95,782,783,000	481,319,000	6,747,544,000

0153 Statistics:**015301 Statistics :****ID9674 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD**

015301- A01	Employees Related Expenses			36,500,000	13,917,000	34,500,000
015301- A011	Pay	24	15	36,000,000	13,917,000	34,500,000
015301- A011-1	Pay of Officers		(13)	(35,000,000)	(13,267,000)	(33,750,000)
015301- A011-2	Pay of Other Staff	(24)	(2)	(1,000,000)	(650,000)	(750,000)
015301- A012	Allowances			500,000		
015301- A012-2	Other Allowances (Excluding TA)			(500,000)		
015301- A03	Operating Expenses			33,700,000	28,344,000	48,058,000
015301- A032	Communications			8,100,000	2,744,000	10,100,000
015301- A038	Travel & Transportation			6,500,000	6,500,000	15,285,000
015301- A039	General			19,100,000	19,100,000	22,673,000
015301- A09	Physical Assets			61,670,000	500,000	37,500,000
015301- A092	Computer Equipment			61,170,000		34,000,000
015301- A096	Purchase of Plant and Machinery			500,000	500,000	500,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015301- A097	Purchase of Furniture and Fixture					3,000,000
015301- A13	Repairs and Maintenance			2,250,000	2,250,000	2,600,000
015301- A130	Transport			150,000	150,000	1,500,000
015301- A131	Machinery and Equipment			500,000	500,000	500,000
015301- A137	Computer Equipment			1,600,000	1,600,000	600,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD			134,120,000	45,011,000	122,658,000
ID9675 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD						
015301- A03	Operating Expenses			210,000	210,000	230,000
015301- A038	Travel & Transportation			210,000	210,000	230,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD			210,000	210,000	230,000
ID9676 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI						
015301- A03	Operating Expenses			450,000	525,000	65,000
015301- A038	Travel & Transportation			450,000	525,000	65,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI			450,000	525,000	65,000
015301	Total- Statistics			134,780,000	45,746,000	122,953,000
0153	Total- Statistics			134,780,000	45,746,000	122,953,000
015	Total- General Services			95,917,563,000	527,065,000	6,870,497,000
01	Total- General Public Service			95,917,563,000	527,065,000	6,870,497,000
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045202	ROADS, HIGHWAYS AND BRIDGES :					
IB5486	INNOVATION SUPPORT PROJECT					
045202- A03	Operating Expenses					9,000,000,000
045202- A039	General					9,000,000,000
Total-	INNOVATION SUPPORT PROJECT					9,000,000,000

**NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5487 SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)

045202- A03	Operating Expenses			20,000,000,000
045202- A039	General			20,000,000,000
Total-	SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)			20,000,000,000
045202	Total- ROADS, HIGHWAYS AND BRIDGES			29,000,000,000
0452	Total- Road Transport			29,000,000,000
045	Total- Construction and Transport			29,000,000,000
04	Total- Economic Affairs			29,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	95,917,563,000	527,065,000	35,870,497,000
	(In Foreign Exchange)			(200,000,000)
	(Own Resources)			
	(Foreign Aid)			(200,000,000)
	(In Local Currency)	(95,917,563,000)	(527,065,000)	(35,670,497,000)

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
BH0081	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR					
015301- A03	Operating Expenses			60,000	61,000	110,000
015301- A038	Travel & Transportation			60,000	61,000	110,000
	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR			60,000	61,000	110,000
BR0097	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR					
015301- A03	Operating Expenses			86,000	93,000	110,000
015301- A038	Travel & Transportation			86,000	93,000	110,000
	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR			86,000	93,000	110,000
DG0163	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN					
015301- A03	Operating Expenses			60,000	60,000	430,000
015301- A038	Travel & Transportation			60,000	60,000	430,000
	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN			60,000	60,000	430,000
FD0270	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD					
015301- A03	Operating Expenses			60,000	60,000	190,000
015301- A038	Travel & Transportation			60,000	60,000	190,000
	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD			60,000	60,000	190,000
GA0161	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA					
015301- A03	Operating Expenses			60,000	60,000	130,000
015301- A038	Travel & Transportation			60,000	60,000	130,000
015301- A13	Repairs and Maintenance				7,000	
015301- A130	Transport				7,000	
	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA			60,000	67,000	130,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
JG0091 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG						
015301- A03	Operating Expenses			60,000	68,000	190,000
015301- A038	Travel & Transportation			60,000	63,000	190,000
015301- A039	General				5,000	
015301- A13	Repairs and Maintenance				5,000	
015301- A130	Transport				5,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG			60,000	73,000	190,000
LO1298 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE						
015301- A01	Employees Related Expenses			1,080,000	1,080,000	2,000,000
015301- A011	Pay	2	1	1,080,000	1,080,000	2,000,000
015301- A011-1	Pay of Officers	(2)	(1)	(1,080,000)	(1,080,000)	(2,000,000)
015301- A03	Operating Expenses			370,000	430,000	370,000
015301- A038	Travel & Transportation			370,000	430,000	370,000
015301- A13	Repairs and Maintenance				23,000	
015301- A130	Transport				23,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE			1,450,000	1,533,000	2,370,000
MI0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI						
015301- A03	Operating Expenses			60,000	74,000	512,000
015301- A038	Travel & Transportation			60,000	63,000	512,000
015301- A039	General				11,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI			60,000	74,000	512,000
MN0320 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN						
015301- A01	Employees Related Expenses			1,080,000	1,080,000	2,000,000
015301- A011	Pay	2	1	1,080,000	1,080,000	2,000,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A011-1	Pay of Officers	(2)	(1)	(1,080,000)	(1,080,000)	(2,000,000)
015301- A03	Operating Expenses			510,000	520,000	150,000
015301- A038	Travel & Transportation			510,000	520,000	150,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN			1,590,000	1,600,000	2,150,000
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RN0093 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN						
015301- A03	Operating Expenses			60,000	61,000	20,000
015301- A038	Travel & Transportation			60,000	61,000	20,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN			60,000	61,000	20,000
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SG0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA						
015301- A03	Operating Expenses			130,000	217,000	60,000
015301- A038	Travel & Transportation			130,000	192,000	60,000
015301- A039	General				25,000	
015301- A13	Repairs and Maintenance				14,000	
015301- A130	Transport				14,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA			130,000	231,000	60,000
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SL0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL						
015301- A03	Operating Expenses			20,000	20,000	20,000
015301- A038	Travel & Transportation			20,000	20,000	20,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL			20,000	20,000	20,000
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ST0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT						
015301- A03	Operating Expenses			60,000	62,000	20,000
015301- A038	Travel & Transportation			60,000	60,000	20,000
015301- A039	General				2,000	
015301- A13	Repairs and Maintenance				2,000	
015301- A130	Transport				2,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT			60,000	64,000	20,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
VR0162 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI						
015301- A03	Operating Expenses			60,000	60,000	20,000
015301- A038	Travel & Transportation			60,000	60,000	20,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI			60,000	60,000	20,000
015301	Total- Statistics			3,816,000	4,057,000	6,332,000
0153	Total- Statistics			3,816,000	4,057,000	6,332,000
015	Total- General Services			3,816,000	4,057,000	6,332,000
01	Total- General Public Service			3,816,000	4,057,000	6,332,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			3,816,000	4,057,000	6,332,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
AD0094 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD						
015301- A03	Operating Expenses			2,350,000	2,357,000	2,150,000
015301- A038	Travel & Transportation			2,350,000	2,350,000	2,150,000
015301- A039	General				7,000	
015301- A13	Repairs and Maintenance				7,000	
015301- A130	Transport				7,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD			2,350,000	2,364,000	2,150,000
BU0223 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU						
015301- A03	Operating Expenses			1,250,000	1,502,000	1,850,000
015301- A038	Travel & Transportation			1,250,000	1,402,000	1,850,000
015301- A039	General				100,000	
015301- A13	Repairs and Maintenance				100,000	
015301- A130	Transport				100,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU			1,250,000	1,602,000	1,850,000
DI0307 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN						
015301- A03	Operating Expenses			2,110,000	2,680,000	1,910,000
015301- A038	Travel & Transportation			2,110,000	2,600,000	1,910,000
015301- A039	General				80,000	
015301- A13	Repairs and Maintenance				200,000	
015301- A130	Transport				200,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN			2,110,000	2,880,000	1,910,000
PR3122 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR						
015301- A01	Employees Related Expenses			1,080,000	1,080,000	2,000,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301- A011	Pay	2	1	1,080,000	1,080,000	2,000,000
015301- A011-1	Pay of Officers	(2)	(1)	(1,080,000)	(1,080,000)	(2,000,000)
015301- A03	Operating Expenses			3,650,000	3,760,000	2,150,000
015301- A038	Travel & Transportation			3,650,000	3,760,000	2,150,000
015301- A13	Repairs and Maintenance				40,000	
015301- A130	Transport				40,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR			4,730,000	4,880,000	4,150,000
SW0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA						
015301- A03	Operating Expenses			1,280,000	1,286,000	1,550,000
015301- A038	Travel & Transportation			1,280,000	1,280,000	1,550,000
015301- A039	General				6,000	
015301- A13	Repairs and Maintenance				7,000	
015301- A130	Transport				7,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA			1,280,000	1,293,000	1,550,000
015301	Total- Statistics			11,720,000	13,019,000	11,610,000
0153	Total- Statistics			11,720,000	13,019,000	11,610,000
015	Total- General Services			11,720,000	13,019,000	11,610,000
01	Total- General Public Service			11,720,000	13,019,000	11,610,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			11,720,000	13,019,000	11,610,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
DU0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU						
015301- A03	Operating Expenses			91,000	131,000	475,000
015301- A038	Travel & Transportation			91,000	131,000	475,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU			91,000	131,000	475,000
HD0197 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD						
015301- A03	Operating Expenses			410,000	665,000	60,000
015301- A038	Travel & Transportation			410,000	590,000	60,000
015301- A039	General				75,000	
015301- A13	Repairs and Maintenance				65,000	
015301- A130	Transport				65,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD			410,000	730,000	60,000
JD0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD						
015301- A03	Operating Expenses			348,000	488,000	160,000
015301- A038	Travel & Transportation			348,000	423,000	160,000
015301- A039	General				65,000	
015301- A13	Repairs and Maintenance				30,000	
015301- A130	Transport				30,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD			348,000	518,000	160,000
KA3128 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI						
015301- A01	Employees Related Expenses			2,280,000	2,280,000	4,000,000
015301- A011	Pay	3	2	2,280,000	2,280,000	4,000,000
015301- A011-1	Pay of Officers	(3)	(2)	(2,280,000)	(2,280,000)	(4,000,000)
015301- A03	Operating Expenses			110,000	350,000	800,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A038	Travel & Transportation			110,000	350,000	800,000
015301- A13	Repairs and Maintenance				1,000,000	50,000
015301- A130	Transport					50,000
015301- A131	Machinery and Equipment				1,000,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI			2,390,000	3,630,000	4,850,000
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LA0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA						
015301- A03	Operating Expenses			60,000	85,000	60,000
015301- A038	Travel & Transportation			60,000	85,000	60,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA			60,000	85,000	60,000
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MS0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS						
015301- A03	Operating Expenses			60,000	145,000	60,000
015301- A038	Travel & Transportation			60,000	130,000	60,000
015301- A039	General				15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS			60,000	145,000	60,000
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NH0051 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH						
015301- A03	Operating Expenses			72,000	127,000	60,000
015301- A038	Travel & Transportation			72,000	117,000	60,000
015301- A039	General				10,000	
015301- A13	Repairs and Maintenance				22,000	
015301- A130	Transport				22,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH			72,000	149,000	60,000
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SK0191 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR						
015301- A03	Operating Expenses			7,400,000	8,210,000	2,200,000
015301- A038	Travel & Transportation			7,400,000	7,780,000	2,200,000
015301- A039	General				430,000	

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A13	Repairs and Maintenance				400,000	
015301- A130	Transport				400,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR			7,400,000	8,610,000	2,200,000
015301	Total- Statistics			10,831,000	13,998,000	7,925,000
0153	Total- Statistics			10,831,000	13,998,000	7,925,000
015	Total- General Services			10,831,000	13,998,000	7,925,000
01	Total- General Public Service			10,831,000	13,998,000	7,925,000
04	Economic Affairs:					
045	Construction and Transport:					
0452	Road Transport:					
045202 ROADS, HIGHWAYS AND BRIDGES :						
KA1355 CONSTRUCTION OF INTERCHANGE OVER MALIR LINK ROAD AT M-9 MOTORWAY						
045202- A05	Grants, Subsidies and Write off Loans			1,000,000,000		500,000,000
045202- A052	Grants Domestic			1,000,000,000		500,000,000
Total-	CONSTRUCTION OF INTERCHANGE OVER MALIR LINK ROAD AT M-9 MOTORWAY			1,000,000,000		500,000,000
KA7173 GREEN LINE BUS RAPID TRANSPORT SYSTEM (GLBRTS) KARACHI						
045202- A12	Civil works			2,998,420,000	1,998,420,000	1,517,827,000
045202- A121	Roads Highways and Bridges			2,998,420,000	1,998,420,000	1,517,827,000
Total-	GREEN LINE BUS RAPID TRANSPORT SYSTEM (GLBRTS) KARACHI			2,998,420,000	1,998,420,000	1,517,827,000
KA7174 RECONSTRUCTION OF MANGOPIR ROAD FROM JAM CHAKRO TO BANARAS KARACHI						
045202- A05	Grants, Subsidies and Write off Loans			555,524,000	388,864,000	166,714,000
045202- A052	Grants Domestic			555,524,000	388,864,000	166,714,000
Total-	RECONSTRUCTION OF MANGOPIR ROAD FROM JAM CHAKRO TO BANARAS KARACHI			555,524,000	388,864,000	166,714,000
KA7175 RECONSTRUCTION OF NINSHTAR & MANGHOPIR ROAD KARACHI						
045202- A05	Grants, Subsidies and Write off Loans			446,000,000	84,558,000	100,000,000
045202- A052	Grants Domestic			446,000,000	84,558,000	100,000,000
Total-	RECONSTRUCTION OF NINSHTAR & MANGHOPIR ROAD KARACHI			446,000,000	84,558,000	100,000,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7176 REHABILITATION UPGRADING OF EXISTING FIRE FIGHTING OF KMC KARACHI						
045202- A05	Grants, Subsidies and Write off Loans			86,239,000		86,324,000
045202- A052	Grants Domestic			86,239,000		86,324,000
Total-	REHABILITATION UPGRADING OF EXISTING FIRE FIGHTING OF KMC KARACHI			86,239,000		86,324,000
KA7177 OPERATIONLIZATION GREENLINE BRTS & INSTALATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM						
045202- A05	Grants, Subsidies and Write off Loans			4,300,000,000	3,100,000,000	3,403,126,000
045202- A052	Grants Domestic			4,300,000,000	3,100,000,000	3,403,126,000
Total-	OPERATIONLIZATION GREENLINE BRTS & INSTALATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM			4,300,000,000	3,100,000,000	3,403,126,000
KA7178 CONSTRUCTION OF ROAD OVER MALIR BUND FRONM DAD PHOY TOWN EXPRESSWAY UP TO PNS MEHRAN						
045202- A05	Grants, Subsidies and Write off Loans			22,019,000		
045202- A052	Grants Domestic			22,019,000		
Total-	CONSTRUCTION OF ROAD OVER MALIR BUND FRONM DAD PHOY TOWN EXPRESSWAY UP TO PNS MEHRAN			22,019,000		
KA7179 INSTALALATION OF RO PLANTS IN TALUKA DAHLI CHACHRO AND TALUKA NAGARPARK OF THARPARKAR DISTRICT						
045202- A05	Grants, Subsidies and Write off Loans			888,820,000		
045202- A052	Grants Domestic			888,820,000		
Total-	INSTALALATION OF RO PLANTS IN TALUKA DAHLI CHACHRO AND TALUKA NAGARPARK OF THARPARKAR DISTRICT			888,820,000		
045202	Total- ROADS, HIGHWAYS AND BRIDGES			10,297,022,000	5,571,842,000	5,773,991,000
0452	Total- Road Transport			10,297,022,000	5,571,842,000	5,773,991,000
045	Total- Construction and Transport			10,297,022,000	5,571,842,000	5,773,991,000
04	Total- Economic Affairs			10,297,022,000	5,571,842,000	5,773,991,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			10,307,853,000	5,585,840,000	5,781,916,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
KR0061	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR				
015301- A03	Operating Expenses		60,000	244,000	610,000
015301- A038	Travel & Transportation		60,000	184,000	610,000
015301- A039	General			60,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR		60,000	244,000	610,000
LI0061	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI				
015301- A03	Operating Expenses		310,000	400,000	860,000
015301- A038	Travel & Transportation		310,000	365,000	860,000
015301- A039	General			35,000	
015301- A13	Repairs and Maintenance			35,000	
015301- A130	Transport			35,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI		310,000	435,000	860,000
QA3104	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA				
015301- A01	Employees Related Expenses		1,080,000	1,080,000	4,000,000
015301- A011	Pay	3 2	1,080,000	1,080,000	4,000,000
015301- A011-1	Pay of Officers	(3) (2)	(1,080,000)	(1,080,000)	(4,000,000)
015301- A03	Operating Expenses		476,000	666,000	500,000
015301- A038	Travel & Transportation		476,000	606,000	500,000
015301- A039	General			60,000	
015301- A13	Repairs and Maintenance			50,000	
015301- A130	Transport			50,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA		1,556,000	1,796,000	4,500,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB0261 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT						
015301- A03	Operating Expenses			310,000	310,000	60,000
015301- A038	Travel & Transportation			310,000	310,000	60,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT			310,000	310,000	60,000
015301	Total- Statistics			2,236,000	2,785,000	6,030,000
0153	Total- Statistics			2,236,000	2,785,000	6,030,000
015	Total- General Services			2,236,000	2,785,000	6,030,000
01	Total- General Public Service			2,236,000	2,785,000	6,030,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			2,236,000	2,785,000	6,030,000

NO. 118.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
GL0335 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT						
015301- A03	Operating Expenses			370,000	380,000	150,000
015301- A038	Travel & Transportation			370,000	370,000	150,000
015301- A039	General				10,000	
015301- A13	Repairs and Maintenance				15,000	
015301- A130	Transport				15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT			370,000	395,000	150,000
015301	Total- Statistics			370,000	395,000	150,000
0153	Total- Statistics			370,000	395,000	150,000
015	Total- General Services			370,000	395,000	150,000
01	Total- General Public Service			370,000	395,000	150,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			370,000	395,000	150,000
TOTAL - DEMAND				106,243,558,000	6,133,161,000	41,676,535,000
	(In Foreign Exchange)					(200,000,000)
	(Own Resources)					
	(Foreign Aid)					(200,000,000)
	(In Local Currency)			(21,693,558,000)	(6,124,985,000)	(40,776,535,000)
	(In Foreign Exchange)					(400,000,000)
	(Own Resources)					
	(Foreign Aid)					(400,000,000)
	(In Local Currency)			(84,550,000,000)	(8,176,000)	(300,000,000)
	(In Foreign Exchange)					(400,000,000)
	(Own Resources)					
	(Foreign Aid)					(400,000,000)
	(In Local Currency)			(21,693,558,000)	(6,124,985,000)	(40,576,535,000)

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SECTION XXI

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

2022-2023
Budget
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry
of Poverty Alleviation and Social Safety

Development Expenditure on Revenue Account

119. Development Expenditure of Poverty Alleviation
and Social Safety

500,000

Total :

500,000

NO. 119.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119

(FC22P01)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION.**

Voted **Rs. 500,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)			500,000,000
	Total			500,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			188,115,000
A011	Pay			188,065,000
A011-1	Pay of Officers			(185,679,000)
A011-2	Pay of Other Staff			(2,386,000)
A012	Allowances			50,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)			(50,000)
A03	Operating Expenses			14,905,000
A05	Grants, Subsidies and Write off Loans			280,655,000
A09	Physical Assets			14,525,000
A13	Repairs and Maintenance			1,800,000
	Total			500,000,000

NO. 119.- FC22P01 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
IB5278	BISP (EHSAASTAHAFUZ PROGRAM)				
109101- A01	Employees Related Expenses				117,090,000
109101- A011	Pay	68			117,040,000
109101- A011-1	Pay of Officers	(66)			(116,334,000)
109101- A011-2	Pay of Other Staff	(2)			(706,000)
109101- A012	Allowances				50,000
109101- A012-2	Other Allowances (Excluding TA)				(50,000)
109101- A03	Operating Expenses				8,920,000
109101- A032	Communications				3,620,000
109101- A033	Utilities				50,000
109101- A034	Occupancy Costs				50,000
109101- A038	Travel & Transportation				2,350,000
109101- A039	General				2,850,000
109101- A05	Grants, Subsidies and Write off Loans				280,655,000
109101- A052	Grants Domestic				280,655,000
109101- A09	Physical Assets				14,125,000
109101- A092	Computer Equipment				13,125,000
109101- A096	Purchase of Plant and Machinery				500,000
109101- A097	Purchase of Furniture and Fixture				500,000
109101- A13	Repairs and Maintenance				600,000
109101- A130	Transport				400,000
109101- A131	Machinery and Equipment				100,000
109101- A132	Furniture and Fixture				50,000
109101- A137	Computer Equipment				50,000
Total-	BISP (EHSAASTAHAFUZ PROGRAM)				421,390,000
IB5279	MONITORING AND EVALUATION UNIT FOR BISP (EHSAAS DELIVERY UNIT)				
109101- A01	Employees Related Expenses				71,025,000
109101- A011	Pay	22			71,025,000

**NO. 119.- FC22P01 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
109101- A011-1	Pay of Officers		(17)			(69,345,000)
109101- A011-2	Pay of Other Staff		(5)			(1,680,000)
109101- A03	Operating Expenses					5,985,000
109101- A038	Travel & Transportation					3,464,000
109101- A039	General					2,521,000
109101- A09	Physical Assets					400,000
109101- A092	Computer Equipment					200,000
109101- A096	Purchase of Plant and Machinery					200,000
109101- A13	Repairs and Maintenance					1,200,000
109101- A131	Machinery and Equipment					100,000
109101- A132	Furniture and Fixture					100,000
109101- A133	Buildings and Structure					1,000,000
Total-	MONITORING AND EVALUATION UNIT FOR BISP (EHSAAS DELIVERY UNIT)					78,610,000
109101	Total- Administration					500,000,000
1091	Total- Social Protection & Poverty Alleviation					500,000,000
109	Total- Social Protection (Not elsewhere class.)					500,000,000
10	Total- Social Protection					500,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					500,000,000
TOTAL - DEMAND						500,000,000

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SECTION XXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

120 Development Expenditure of Science
and Technology Division

5,716,394

Total :

5,716,394

NO. 120.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

DEMAND NO. 120

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 5,716,394,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	7,471,000,000	2,217,917,000	4,729,394,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	195,000,000	2,514,000	300,000,000
095 Subsidiary Services to Education	675,000,000	225,000,000	687,000,000
Total	8,341,000,000	2,445,431,000	5,716,394,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	560,289,000	133,571,000	599,738,000
A011 Pay	427,921,000	108,181,000	557,653,000
A011-1 Pay of Officers	(279,731,000)	(78,205,000)	(380,511,000)
A011-2 Pay of Other Staff	(148,190,000)	(29,976,000)	(177,142,000)
A012 Allowances	132,368,000	25,390,000	42,085,000
A012-1 Regular Allowances	(96,636,000)	(19,997,000)	(32,948,000)
A012-2 Other Allowances (Excluding TA)	(35,732,000)	(5,393,000)	(9,137,000)
A02 Project Pre-Investment Analysis	577,526,000	159,182,000	382,426,000
A03 Operating Expenses	1,421,951,000	668,946,000	1,086,109,000
A06 Transfers	187,017,000	69,868,000	315,820,000
A09 Physical Assets	2,204,944,000	1,045,492,000	2,425,321,000
A12 Civil works	3,039,685,000	270,432,000	588,460,000
A13 Repairs and Maintenance	349,588,000	97,940,000	318,520,000
Total	8,341,000,000	2,445,431,000	5,716,394,000
(In Foreign Exchange)	(406,408,000)		(278,015,000)
(Own Resources)	(306,408,000)		(278,015,000)
(Foreign Aid)	(100,000,000)		
(In Local Currency)	(7,934,592,000)	(2,445,431,000)	(5,438,379,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB3452 ESTABLISHMENT OF CENTRE FOR INTERNATIONAL PEACE AND STABILITY (CIPS) AT NUST					
016101- A12	Civil works		125,000,000	125,000,000	150,000,000
016101- A124	Building and Structures		125,000,000	125,000,000	150,000,000
Total-	ESTABLISHMENT OF CENTRE FOR INTERNATIONAL PEACE AND STABILITY (CIPS) AT NUST		125,000,000	125,000,000	150,000,000
IB3454 ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD					
016101- A01	Employees Related Expenses		15,270,000	4,190,000	33,144,000
016101- A011	Pay	15 15	15,270,000	4,128,000	33,000,000
016101- A011-1	Pay of Officers	(10) (10)	(11,971,000)	(3,140,000)	(24,400,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(3,299,000)	(988,000)	(8,600,000)
016101- A012	Allowances			62,000	144,000
016101- A012-1	Regular Allowances			(62,000)	(144,000)
016101- A03	Operating Expenses		290,000		
016101- A032	Communications		90,000		
016101- A039	General		200,000		
016101- A06	Transfers		50,000		
016101- A063	Entertainment & Gifts		50,000		
016101- A09	Physical Assets		22,240,000	3,005,000	68,506,000
016101- A092	Computer Equipment		720,000	1,669,000	
016101- A095	Purchase of Transport		7,500,000		13,700,000
016101- A096	Purchase of Plant and Machinery		12,700,000	1,195,000	54,806,000
016101- A097	Purchase of Furniture and Fixture		1,320,000	141,000	
016101- A12	Civil works		31,670,000	305,000	68,350,000
016101- A124	Building and Structures		31,670,000	305,000	68,350,000
016101- A13	Repairs and Maintenance		480,000		
016101- A131	Machinery and Equipment		480,000		
Total-	ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD		70,000,000	7,500,000	170,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3457 RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR						
016101- A01	Employees Related Expenses			1,100,000	743,000	1,008,000
016101- A012	Allowances			1,100,000	743,000	1,008,000
016101- A012-1	Regular Allowances			(1,100,000)	(743,000)	(1,008,000)
016101- A02	Project Pre-Investment Analysis				39,507,000	74,000,000
016101- A022	Research Survey & Exploratory Oper				39,507,000	74,000,000
016101- A03	Operating Expenses			87,900,000	2,920,000	13,992,000
016101- A038	Travel & Transportation			1,000,000	350,000	2,500,000
016101- A039	General			86,900,000	2,570,000	11,492,000
016101- A06	Transfers			111,000,000		111,000,000
016101- A064	Other Transfer Payments			111,000,000		111,000,000
Total-	RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR			200,000,000	43,170,000	200,000,000

IB3458 ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY

016101- A01	Employees Related Expenses			35,500,000		26,000,000
016101- A011	Pay	25	31	32,000,000		24,000,000
016101- A011-1	Pay of Officers	(11)	(17)	(20,000,000)		(12,000,000)
016101- A011-2	Pay of Other Staff	(14)	(14)	(12,000,000)		(12,000,000)
016101- A012	Allowances			3,500,000		2,000,000
016101- A012-1	Regular Allowances			(1,000,000)		(1,000,000)
016101- A012-2	Other Allowances (Excluding TA)			(2,500,000)		(1,000,000)
016101- A03	Operating Expenses			7,700,000	292,000	8,100,000
016101- A032	Communications			400,000		300,000
016101- A034	Occupancy Costs			100,000		100,000
016101- A038	Travel & Transportation			4,000,000		3,500,000
016101- A039	General			3,200,000	292,000	4,200,000
016101- A09	Physical Assets			5,700,000		14,200,000
016101- A092	Computer Equipment			500,000		6,100,000
016101- A095	Purchase of Transport			5,000,000		5,000,000
016101- A096	Purchase of Plant and Machinery			100,000		3,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A097	Purchase of Furniture and Fixture			100,000		100,000
016101- A13	Repairs and Maintenance			1,100,000		1,700,000
016101- A130	Transport			1,000,000		200,000
016101- A131	Machinery and Equipment			100,000		100,000
016101- A133	Buildings and Structure					1,400,000
Total-	ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY			50,000,000	292,000	50,000,000
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IB5020 ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY						
016101- A01	Employees Related Expenses			10,000,000		
016101- A012	Allowances			10,000,000		
016101- A012-1	Regular Allowances			(10,000,000)		
016101- A03	Operating Expenses			185,000,000		
016101- A032	Communications			650,000		
016101- A038	Travel & Transportation			10,000,000		
016101- A039	General			174,350,000		
016101- A13	Repairs and Maintenance			5,000,000		
016101- A131	Machinery and Equipment			5,000,000		
Total-	ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY			200,000,000		
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IB5021 PAK UNIVERSITY OF ENGINEERING AND EMERGING AND TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE						
016101- A01	Employees Related Expenses			201,400,000		
016101- A011	Pay	35		148,000,000		
016101- A011-1	Pay of Officers	(15)		(85,000,000)		
016101- A011-2	Pay of Other Staff	(20)		(63,000,000)		
016101- A012	Allowances			53,400,000		
016101- A012-1	Regular Allowances			(27,900,000)		
016101- A012-2	Other Allowances (Excluding TA)			(25,500,000)		
016101- A03	Operating Expenses			379,600,000		

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A032	Communications		9,000,000		
016101- A033	Utilities		9,500,000		
016101- A034	Occupancy Costs		15,000,000		
016101- A038	Travel & Transportation		50,000,000		
016101- A039	General		296,100,000		
016101- A06	Transfers		1,000,000		
016101- A063	Entertainment & Gifts		1,000,000		
016101- A09	Physical Assets		291,000,000		
016101- A091	Purchase of Building		1,000,000		
016101- A092	Computer Equipment		100,000,000		
016101- A095	Purchase of Transport		40,000,000		
016101- A096	Purchase of Plant and Machinery		50,000,000		
016101- A097	Purchase of Furniture and Fixture		100,000,000		
016101- A12	Civil works		2,550,000,000		
016101- A124	Building and Structures		2,550,000,000		
016101- A13	Repairs and Maintenance		77,000,000		
016101- A130	Transport		10,000,000		
016101- A131	Machinery and Equipment		10,000,000		
016101- A132	Furniture and Fixture		10,000,000		
016101- A133	Buildings and Structure		25,000,000		
016101- A137	Computer Equipment		20,000,000		
016101- A138	General		2,000,000		
Total-	PAK UNIVERSITY OF ENGINEERING AND EMERGING AND TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE		3,500,000,000		

IB5022 ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY

016101- A01	Employees Related Expenses		3,278,000		
016101- A011	Pay	3	3,278,000		
016101- A011-1	Pay of Officers	(2)	(2,988,000)		
016101- A011-2	Pay of Other Staff	(1)	(290,000)		
016101- A02	Project Pre-Investment Analysis		77,314,000		

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A022	Research Survey & Exploratory Oper			77,314,000		
016101- A03	Operating Expenses			22,408,000		
016101- A038	Travel & Transportation			22,408,000		
Total-	ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY			103,000,000		
	(In Foreign Exchange)			(12,408,000)		
	(Own Resources)			(12,408,000)		
	(In Local Currency)			(90,592,000)		
ID7268 CERTIFICATION INCENTIVE PROGRAM FOR SMES						
016101- A01	Employees Related Expenses			20,900,000	10,399,000	24,700,000
016101- A011	Pay	41	41	16,000,000	7,751,000	18,000,000
016101- A011-1	Pay of Officers	(19)	(19)	(8,000,000)	(4,400,000)	(12,000,000)
016101- A011-2	Pay of Other Staff	(22)	(22)	(8,000,000)	(3,351,000)	(6,000,000)
016101- A012	Allowances			4,900,000	2,648,000	6,700,000
016101- A012-1	Regular Allowances			(3,500,000)	(2,405,000)	(5,000,000)
016101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(243,000)	(1,700,000)
016101- A03	Operating Expenses			126,422,000	68,129,000	171,900,000
016101- A032	Communications			432,000	93,000	600,000
016101- A034	Occupancy Costs			100,000		100,000
016101- A038	Travel & Transportation			22,690,000	2,500,000	21,800,000
016101- A039	General			103,200,000	65,536,000	149,400,000
016101- A09	Physical Assets			300,000	50,000	800,000
016101- A092	Computer Equipment			100,000		300,000
016101- A096	Purchase of Plant and Machinery			100,000		200,000
016101- A097	Purchase of Furniture and Fixture			100,000	50,000	300,000
016101- A13	Repairs and Maintenance			2,378,000	422,000	2,600,000
016101- A130	Transport			1,878,000	422,000	2,000,000
016101- A131	Machinery and Equipment			500,000		600,000
Total-	CERTIFICATION INCENTIVE PROGRAM FOR SMES			150,000,000	79,000,000	200,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101	Total- Administration			4,398,000,000	254,962,000	770,000,000
016120 Others :						
IB2026 CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION MUST ISLAMABAD						
016120- A09	Physical Assets			37,000,000	22,200,000	14,817,000
016120- A092	Computer Equipment			37,000,000	22,200,000	14,817,000
Total-	CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION MUST ISLAMABAD			37,000,000	22,200,000	14,817,000
IB2027 SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD						
016120- A01	Employees Related Expenses			6,300,000	939,000	17,242,000
016120- A011	Pay	6	7	6,300,000	939,000	17,242,000
016120- A011-1	Pay of Officers	(5)	(6)	(5,820,000)	(939,000)	(16,282,000)
016120- A011-2	Pay of Other Staff	(1)	(1)	(480,000)		(960,000)
016120- A03	Operating Expenses			8,500,000	8,500,000	15,813,000
016120- A032	Communications			400,000	400,000	400,000
016120- A033	Utilities			600,000	600,000	1,805,000
016120- A039	General			7,500,000	7,500,000	13,608,000
016120- A09	Physical Assets			29,000,000	33,358,000	63,818,000
016120- A092	Computer Equipment			21,980,000	26,338,000	62,318,000
016120- A096	Purchase of Plant and Machinery			2,520,000	2,520,000	
016120- A097	Purchase of Furniture and Fixture			4,500,000	4,500,000	1,500,000
Total-	SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD			43,800,000	42,797,000	96,873,000
IB2028 UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD						
016120- A01	Employees Related Expenses			3,240,000	839,000	5,689,000
016120- A011	Pay	7	7	2,940,000	139,000	4,044,000
016120- A011-1	Pay of Officers		(1)			(1,104,000)
016120- A011-2	Pay of Other Staff	(7)	(6)	(2,940,000)	(139,000)	(2,940,000)
016120- A012	Allowances			300,000	700,000	1,645,000
016120- A012-1	Regular Allowances			(300,000)	(700,000)	(1,645,000)
016120- A03	Operating Expenses			860,000	816,000	4,500,000
016120- A039	General			860,000	816,000	4,500,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A09	Physical Assets			47,900,000	43,503,000	24,905,000
016120- A096	Purchase of Plant and Machinery			47,200,000	43,271,000	24,905,000
016120- A097	Purchase of Furniture and Fixture			700,000	232,000	
016120- A12	Civil works			500,000	500,000	
016120- A124	Building and Structures			500,000	500,000	
016120- A13	Repairs and Maintenance			2,500,000	5,141,000	3,794,000
016120- A132	Furniture and Fixture					1,794,000
016120- A133	Buildings and Structure			2,500,000	5,141,000	2,000,000
Total-	UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD			55,000,000	50,799,000	38,888,000

IB3448 UPGRDATION OF HALAL AUTHENTICATION LABS AT PCSIR LABORATORIES COMPLEX LAHORE KARACHI AND PESHAWAR

016120- A01	Employees Related Expenses			24,738,000		
016120- A011	Pay	58		21,570,000		
016120- A011-1	Pay of Officers	(30)		(14,220,000)		
016120- A011-2	Pay of Other Staff	(28)		(7,350,000)		
016120- A012	Allowances			3,168,000		
016120- A012-1	Regular Allowances			(3,168,000)		
016120- A03	Operating Expenses			7,492,000		
016120- A038	Travel & Transportation			1,920,000		
016120- A039	General			5,572,000		
016120- A09	Physical Assets			162,500,000		
016120- A094	Other Stores and Stocks			1,500,000		
016120- A096	Purchase of Plant and Machinery			158,000,000		
016120- A097	Purchase of Furniture and Fixture			3,000,000		
016120- A13	Repairs and Maintenance			5,270,000		
016120- A132	Furniture and Fixture			1,270,000		
016120- A133	Buildings and Structure			4,000,000		
Total-	UPGRDATION OF HALAL AUTHENTICATION LABS AT PCSIR LABORATORIES COMPLEX LAHORE KARACHI AND PESHAWAR			200,000,000		

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(In Foreign Exchange)				(138,000,000)		
(Own Resources)				(138,000,000)		
(In Local Currency)				(62,000,000)		
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IB3450 STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT FACILITIES AND ACCREDITATION OF						
016120- A13	Repairs and Maintenance			40,000,000	40,000,000	40,000,000
016120- A131	Machinery and Equipment			40,000,000	40,000,000	40,000,000
Total-	STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT FACILITIES AND ACCREDITATION OF			40,000,000	40,000,000	40,000,000
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IB3451 ESTABLISHMENT OF ADDITIONAL PRODUCTION LINES FOR RESEARCH AND DEVELOPMENT OF INDIGENOUS ELECTROMEDICAL						
016120- A01	Employees Related Expenses			19,764,000	11,357,000	46,236,000
016120- A011	Pay	34	34	19,764,000	11,357,000	46,236,000
016120- A011-1	Pay of Officers	(12)	(12)	(17,040,000)	(10,305,000)	(35,392,000)
016120- A011-2	Pay of Other Staff	(22)	(22)	(2,724,000)	(1,052,000)	(10,844,000)
016120- A03	Operating Expenses			8,036,000	243,000	12,100,000
016120- A038	Travel & Transportation			3,400,000	100,000	4,100,000
016120- A039	General			4,636,000	143,000	8,000,000
016120- A09	Physical Assets			32,200,000	26,200,000	151,664,000
016120- A092	Computer Equipment			700,000	700,000	2,300,000
016120- A094	Other Stores and Stocks					11,000,000
016120- A095	Purchase of Transport			6,000,000		6,000,000
016120- A096	Purchase of Plant and Machinery			25,000,000	25,000,000	128,364,000
016120- A097	Purchase of Furniture and Fixture			500,000	500,000	4,000,000
016120- A12	Civil works			40,000,000	35,786,000	40,000,000
016120- A124	Building and Structures			40,000,000	35,786,000	40,000,000
Total-	ESTABLISHMENT OF ADDITIONAL PRODUCTION LINES FOR RESEARCH AND DEVELOPMENT OF INDIGENOUS ELECTROMEDICAL			100,000,000	73,586,000	250,000,000
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(In Foreign Exchange)				(28,000,000)		(46,000,000)
(Own Resources)				(28,000,000)		(46,000,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(In Local Currency)				(72,000,000)	(73,586,000)	(204,000,000)
IB3455 DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR						
016120- A01	Employees Related Expenses			17,436,000	8,567,000	46,500,000
016120- A011	Pay	41	26	13,980,000	6,540,000	43,500,000
016120- A011-1	Pay of Officers	(16)	(16)	(10,740,000)	(4,459,000)	(30,000,000)
016120- A011-2	Pay of Other Staff	(25)	(10)	(3,240,000)	(2,081,000)	(13,500,000)
016120- A012	Allowances			3,456,000	2,027,000	3,000,000
016120- A012-1	Regular Allowances			(3,456,000)	(2,027,000)	(3,000,000)
016120- A03	Operating Expenses			21,245,000	3,269,000	47,429,000
016120- A032	Communications					10,800,000
016120- A037	Consultancy and Contractual Work					15,374,000
016120- A038	Travel & Transportation			450,000	760,000	5,200,000
016120- A039	General			20,795,000	2,509,000	16,055,000
016120- A09	Physical Assets			303,219,000	196,048,000	283,702,000
016120- A092	Computer Equipment			296,119,000	195,579,000	270,401,000
016120- A095	Purchase of Transport			1,700,000	69,000	10,800,000
016120- A096	Purchase of Plant and Machinery			5,000,000		
016120- A097	Purchase of Furniture and Fixture			400,000	400,000	2,501,000
016120- A13	Repairs and Maintenance			8,100,000	730,000	2,369,000
016120- A130	Transport			50,000		400,000
016120- A131	Machinery and Equipment					100,000
016120- A132	Furniture and Fixture			50,000		100,000
016120- A133	Buildings and Structure			8,000,000	730,000	1,569,000
016120- A137	Computer Equipment					200,000
Total-	DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR			350,000,000	208,614,000	380,000,000
IB3456 ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE						
016120- A01	Employees Related Expenses			11,236,000	5,328,000	58,938,000
016120- A011	Pay	86	80	8,380,000	3,773,000	55,638,000
016120- A011-1	Pay of Officers	(17)	(10)	(5,880,000)	(2,224,000)	(39,833,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A011-2	Pay of Other Staff	(69)	(70)	(2,500,000)	(1,549,000)	(15,805,000)
016120- A012	Allowances			2,856,000	1,555,000	3,300,000
016120- A012-1	Regular Allowances			(2,856,000)	(1,555,000)	(3,300,000)
016120- A03	Operating Expenses			17,500,000	5,510,000	19,521,000
016120- A033	Utilities			1,500,000		1,500,000
016120- A038	Travel & Transportation			5,000,000	500,000	9,000,000
016120- A039	General			11,000,000	5,010,000	9,021,000
016120- A09	Physical Assets			211,264,000	215,197,000	196,541,000
016120- A092	Computer Equipment				3,893,000	10,000,000
016120- A095	Purchase of Transport			26,000,000		15,541,000
016120- A096	Purchase of Plant and Machinery			175,264,000	210,304,000	167,000,000
016120- A097	Purchase of Furniture and Fixture			10,000,000	1,000,000	4,000,000
016120- A12	Civil works			35,000,000	23,965,000	50,000,000
016120- A124	Building and Structures			35,000,000	23,965,000	50,000,000
016120- A13	Repairs and Maintenance			25,000,000		25,000,000
016120- A133	Buildings and Structure			25,000,000		25,000,000
Total-	ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE			300,000,000	250,000,000	350,000,000
	(In Foreign Exchange)					(5,000,000)
	(Own Resources)					(5,000,000)
	(In Local Currency)			(300,000,000)	(250,000,000)	(345,000,000)

IB3459 DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION

016120- A01	Employees Related Expenses			2,880,000	1,880,000	4,740,000
016120- A011	Pay	7	6	2,880,000	1,880,000	4,740,000
016120- A011-1	Pay of Officers	(1)		(720,000)	(1,880,000)	
016120- A011-2	Pay of Other Staff	(6)	(6)	(2,160,000)		(4,740,000)
016120- A03	Operating Expenses			46,820,000	22,820,000	35,260,000
016120- A038	Travel & Transportation					1,360,000
016120- A039	General			46,820,000	22,820,000	33,900,000
016120- A09	Physical Assets			300,000	300,000	10,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A092	Computer Equipment			300,000	300,000	10,000,000
Total-	DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION			50,000,000	25,000,000	50,000,000
IB5280 ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)						
016120- A01	Employees Related Expenses					15,000,000
016120- A011	Pay		23			14,000,000
016120- A011-1	Pay of Officers		(13)			(7,000,000)
016120- A011-2	Pay of Other Staff		(10)			(7,000,000)
016120- A012	Allowances					1,000,000
016120- A012-1	Regular Allowances					(1,000,000)
016120- A03	Operating Expenses					7,530,000
016120- A032	Communications					1,000,000
016120- A039	General					6,530,000
016120- A09	Physical Assets					37,470,000
016120- A094	Other Stores and Stocks					34,000,000
016120- A097	Purchase of Furniture and Fixture					3,470,000
016120- A12	Civil works					130,000,000
016120- A124	Building and Structures					130,000,000
Total-	ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)					190,000,000
IB7790 MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICEN)						
016120- A01	Employees Related Expenses				1,230,000	40,800,000
016120- A011	Pay		38		830,000	39,300,000
016120- A011-1	Pay of Officers		(16)			(30,300,000)
016120- A011-2	Pay of Other Staff		(22)		(830,000)	(9,000,000)
016120- A012	Allowances				400,000	1,500,000
016120- A012-1	Regular Allowances				(400,000)	(1,500,000)
016120- A03	Operating Expenses					57,550,000
016120- A033	Utilities					500,000
016120- A034	Occupancy Costs					2,700,000
016120- A038	Travel & Transportation					700,000
016120- A039	General					53,650,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A09	Physical Assets			3,100,000	83,150,000
016120- A092	Computer Equipment			2,900,000	4,500,000
016120- A094	Other Stores and Stocks				31,450,000
016120- A095	Purchase of Transport				1,200,000
016120- A096	Purchase of Plant and Machinery				43,000,000
016120- A097	Purchase of Furniture and Fixture			200,000	3,000,000
016120- A12	Civil works				18,000,000
016120- A124	Building and Structures				18,000,000
016120- A13	Repairs and Maintenance				500,000
016120- A133	Buildings and Structure				500,000
Total-	MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICEN)			4,330,000	200,000,000
ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY					
016120- A01	Employees Related Expenses		5,499,000	9,597,000	6,880,000
016120- A011	Pay	6 6	4,634,000	8,013,000	6,591,000
016120- A011-1	Pay of Officers	(3) (3)	(3,667,000)	(6,444,000)	(5,437,000)
016120- A011-2	Pay of Other Staff	(3) (3)	(967,000)	(1,569,000)	(1,154,000)
016120- A012	Allowances		865,000	1,584,000	289,000
016120- A012-1	Regular Allowances		(1,000)	(72,000)	(1,000)
016120- A012-2	Other Allowances (Excluding TA)		(864,000)	(1,512,000)	(288,000)
016120- A02	Project Pre-Investment Analysis		9,888,000	5,163,000	9,588,000
016120- A022	Research Survey & Exploratory Oper		9,888,000	5,163,000	9,588,000
016120- A03	Operating Expenses		2,700,000	1,128,000	753,000
016120- A032	Communications		150,000	40,000	
016120- A033	Utilities		180,000	196,000	
016120- A038	Travel & Transportation		800,000	524,000	
016120- A039	General		1,570,000	368,000	753,000
Total-	FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY		18,087,000	15,888,000	17,221,000
ID9238 NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050					
016120- A01	Employees Related Expenses		1,117,000	4,704,000	2,157,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A011	Pay	5	5	1,009,000	3,746,000	1,725,000
016120- A011-1	Pay of Officers	(2)	(2)	(825,000)	(3,306,000)	(1,256,000)
016120- A011-2	Pay of Other Staff	(3)	(3)	(184,000)	(440,000)	(469,000)
016120- A012	Allowances			108,000	958,000	432,000
016120- A012-2	Other Allowances (Excluding TA)			(108,000)	(958,000)	(432,000)
016120- A02	Project Pre-Investment Analysis			6,624,000	412,000	7,838,000
016120- A022	Research Survey & Exploratory Oper			6,624,000	412,000	7,838,000
016120- A03	Operating Expenses			105,000	426,000	2,005,000
016120- A038	Travel & Transportation			1,000	300,000	400,000
016120- A039	General			104,000	126,000	1,605,000
016120- A09	Physical Assets			4,000	4,000	
016120- A097	Purchase of Furniture and Fixture			4,000	4,000	
016120- A13	Repairs and Maintenance			1,000		100,000
016120- A137	Computer Equipment			1,000		100,000
Total-	NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050			7,851,000	5,546,000	12,100,000

ID9368 ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET

016120- A01	Employees Related Expenses			3,750,000	3,067,000	6,100,000
016120- A011	Pay	17	15	2,800,000	2,315,000	5,200,000
016120- A011-1	Pay of Officers	(2)	(6)	(1,900,000)	(1,954,000)	(3,600,000)
016120- A011-2	Pay of Other Staff	(15)	(9)	(900,000)	(361,000)	(1,600,000)
016120- A012	Allowances			950,000	752,000	900,000
016120- A012-1	Regular Allowances			(950,000)	(752,000)	(900,000)
016120- A02	Project Pre-Investment Analysis			500,000		
016120- A021	Feasibility Studies			500,000		
016120- A03	Operating Expenses			5,620,000	2,667,000	3,400,000
016120- A032	Communications			400,000	20,000	200,000
016120- A033	Utilities			3,250,000	1,806,000	1,850,000
016120- A034	Occupancy Costs			450,000	403,000	500,000
016120- A039	General			1,520,000	438,000	850,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A09	Physical Assets			100,000	600,000	500,000
016120- A092	Computer Equipment			100,000	100,000	
016120- A097	Purchase of Furniture and Fixture				500,000	500,000
016120- A12	Civil works			100,000,000		
016120- A124	Building and Structures			100,000,000		
Total-	ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET			109,970,000	6,334,000	10,000,000
	(In Foreign Exchange)			(100,000,000)		
	(Foreign Aid)			(100,000,000)		
	(In Local Currency)			(9,970,000)	(6,334,000)	(10,000,000)
016120	Total- Others			1,311,708,000	745,094,000	1,649,899,000
0161	Total- Basic Research			5,709,708,000	1,000,056,000	2,419,899,000
016	Total- Basic Research			5,709,708,000	1,000,056,000	2,419,899,000
01	Total- General Public Service			5,709,708,000	1,000,056,000	2,419,899,000

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0422 Irrigation:

042205 Equipment machinery workshops :

IB3449 LAUNCHING OF STEM IN PAKISTAN PHASE-I

042205- A01	Employees Related Expenses			25,750,000		26,825,000
042205- A011	Pay	12	12	10,000,000		24,953,000
042205- A011-1	Pay of Officers	(9)	(7)	(9,000,000)		(22,596,000)
042205- A011-2	Pay of Other Staff	(3)	(5)	(1,000,000)		(2,357,000)
042205- A012	Allowances			15,750,000		1,872,000
042205- A012-1	Regular Allowances			(15,750,000)		(1,872,000)
042205- A03	Operating Expenses			72,150,000	1,514,000	116,175,000
042205- A032	Communications			500,000		
042205- A038	Travel & Transportation			21,000,000		18,000,000
042205- A039	General			50,650,000	1,514,000	98,175,000
042205- A09	Physical Assets			2,100,000	1,000,000	37,000,000
042205- A092	Computer Equipment			1,100,000	1,000,000	17,000,000
042205- A097	Purchase of Furniture and Fixture			1,000,000		20,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042205- A13	Repairs and Maintenance			80,000,000		120,000,000
042205- A131	Machinery and Equipment			80,000,000		120,000,000
Total-	LAUNCHING OF STEM IN PAKISTAN PHASE-I			180,000,000	2,514,000	300,000,000
042205	Total- Equipment machinery workshops			180,000,000	2,514,000	300,000,000
0422	Total- Irrigation			180,000,000	2,514,000	300,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			180,000,000	2,514,000	300,000,000
04	Total- Economic Affairs			180,000,000	2,514,000	300,000,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
IB2025 NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS						
095101- A01	Employees Related Expenses			1,524,000	1,213,000	1,015,000
095101- A012	Allowances			1,524,000	1,213,000	1,015,000
095101- A012-1	Regular Allowances			(144,000)	(144,000)	(144,000)
095101- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(1,069,000)	(871,000)
095101- A03	Operating Expenses			3,726,000	4,033,000	27,755,000
095101- A032	Communications			20,000	20,000	120,000
095101- A038	Travel & Transportation			1,306,000	1,519,000	3,633,000
095101- A039	General			2,400,000	2,494,000	24,002,000
095101- A06	Transfers			50,000	50,000	100,000
095101- A063	Entertainment & Gifts			50,000	50,000	100,000
095101- A09	Physical Assets			4,600,000	4,604,000	13,110,000
095101- A092	Computer Equipment			4,300,000	4,004,000	12,240,000
095101- A096	Purchase of Plant and Machinery			100,000	100,000	470,000
095101- A097	Purchase of Furniture and Fixture			200,000	500,000	400,000
095101- A13	Repairs and Maintenance			100,000	100,000	20,000
095101- A131	Machinery and Equipment				100,000	
095101- A133	Buildings and Structure			100,000		20,000
Total-	NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS			10,000,000	10,000,000	42,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3453 NATIONAL TECHNOLOGY INNOVATION THROUGH INDUSTRY-RESEARCH CENTRE AND OTHER
STAKEHOLDERS COLLABORATION

095101- A01	Employees Related Expenses			13,332,000		
095101- A011	Pay	12		12,900,000		
095101- A011-1	Pay of Officers	(9)		(11,700,000)		
095101- A011-2	Pay of Other Staff	(3)		(1,200,000)		
095101- A012	Allowances			432,000		
095101- A012-1	Regular Allowances			(432,000)		
095101- A02	Project Pre-Investment Analysis			319,000,000		
095101- A022	Research Survey & Exploratory Oper			319,000,000		
095101- A03	Operating Expenses			51,463,000		
095101- A038	Travel & Transportation			30,000,000		
095101- A039	General			21,463,000		
095101- A06	Transfers			9,840,000		
095101- A062	Technical Assistance			9,840,000		
095101- A09	Physical Assets			6,365,000		
095101- A092	Computer Equipment			3,900,000		
095101- A096	Purchase of Plant and Machinery			300,000		
095101- A097	Purchase of Furniture and Fixture			2,165,000		
Total-	NATIONAL TECHNOLOGY INNOVATION THROUGH INDUSTRY-RESEARCH CENTRE AND OTHER STAKEHOLDERS COLLABORATION			400,000,000		

ID8319 SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS

095101- A01	Employees Related Expenses			4,250,000	4,250,000	16,870,000
095101- A011	Pay	25	14	4,250,000	4,250,000	16,870,000
095101- A011-1	Pay of Officers	(9)	(10)	(3,500,000)	(3,500,000)	(15,870,000)
095101- A011-2	Pay of Other Staff	(16)	(4)	(750,000)	(750,000)	(1,000,000)
095101- A02	Project Pre-Investment Analysis			200,000	100,000	21,000,000
095101- A022	Research Survey & Exploratory Oper			200,000	100,000	21,000,000
095101- A03	Operating Expenses			32,159,000	27,659,000	58,460,000
095101- A032	Communications			200,000	200,000	8,400,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A038	Travel & Transportation			10,200,000	8,200,000	15,600,000
095101- A039	General			21,759,000	19,259,000	34,460,000
095101- A06	Transfers			63,391,000	67,991,000	200,720,000
095101- A061	Scholarship			63,391,000	67,991,000	200,720,000
095101- A09	Physical Assets					2,950,000
095101- A092	Computer Equipment					950,000
095101- A096	Purchase of Plant and Machinery					1,000,000
095101- A097	Purchase of Furniture and Fixture					1,000,000
Total-	SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS			100,000,000	100,000,000	300,000,000
ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)						
095101- A01	Employees Related Expenses			1,200,000	661,000	1,200,000
095101- A012	Allowances			1,200,000	661,000	1,200,000
095101- A012-1	Regular Allowances			(1,200,000)	(661,000)	(1,200,000)
095101- A03	Operating Expenses			12,300,000	14,339,000	41,300,000
095101- A032	Communications			30,000	20,000	30,000
095101- A038	Travel & Transportation			920,000	200,000	5,400,000
095101- A039	General			11,350,000	14,119,000	35,870,000
095101- A06	Transfers			550,000		1,500,000
095101- A061	Scholarship			500,000		1,500,000
095101- A063	Entertainment & Gifts			50,000		
095101- A09	Physical Assets			950,000		1,000,000
095101- A092	Computer Equipment			950,000		1,000,000
Total-	FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)			15,000,000	15,000,000	45,000,000
ID9239 COMPETITIVE RESEARCH PROGRAMME						
095101- A01	Employees Related Expenses			864,000	864,000	9,736,000
095101- A011	Pay		5			7,896,000
095101- A011-1	Pay of Officers		(4)			(7,560,000)
095101- A011-2	Pay of Other Staff		(1)			(336,000)
095101- A012	Allowances			864,000	864,000	1,840,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A012-1	Regular Allowances			(864,000)	(864,000)	(840,000)
095101- A012-2	Other Allowances (Excluding TA)					(1,000,000)
095101- A02	Project Pre-Investment Analysis			140,000,000	90,000,000	270,000,000
095101- A022	Research Survey & Exploratory Oper			140,000,000	90,000,000	270,000,000
095101- A03	Operating Expenses			8,000,000	7,309,000	12,964,000
095101- A038	Travel & Transportation			900,000	700,000	2,200,000
095101- A039	General			7,100,000	6,609,000	10,764,000
095101- A06	Transfers			1,136,000	1,827,000	2,500,000
095101- A062	Technical Assistance			1,136,000	1,827,000	2,500,000
095101- A09	Physical Assets					4,800,000
095101- A092	Computer Equipment					1,300,000
095101- A095	Purchase of Transport					3,000,000
095101- A097	Purchase of Furniture and Fixture					500,000
Total-	COMPETITIVE RESEARCH PROGRAMME			150,000,000	100,000,000	300,000,000
095101	Total- Archives Library and Museums			675,000,000	225,000,000	687,000,000
0951	Total- Subsidiary Services to Education			675,000,000	225,000,000	687,000,000
095	Total- Subsidiary Services to Education			675,000,000	225,000,000	687,000,000
09	Total- Education Affairs and Services			675,000,000	225,000,000	687,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			6,564,708,000	1,227,570,000	3,406,899,000
	(In Foreign Exchange)			(278,408,000)		(51,000,000)
	(Own Resources)			(178,408,000)		(51,000,000)
	(Foreign Aid)			(100,000,000)		
	(In Local Currency)			(6,286,300,000)	(1,227,570,000)	(3,355,899,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
LO1637 ESTABLISHMENT OF PCSIR LABORATORIES COMPLEX MULTAN (FEASILBILITY STUDY)					
016101- A01	Employees Related Expenses		1,500,000		
016101- A012	Allowances		1,500,000		
016101- A012-2	Other Allowances (Excluding TA)		(1,500,000)		
016101- A03	Operating Expenses		28,000,000		
016101- A032	Communications		100,000		
016101- A038	Travel & Transportation		1,000,000		
016101- A039	General		26,900,000		
016101- A09	Physical Assets		500,000		
016101- A092	Computer Equipment		500,000		
Total-	ESTABLISHMENT OF PCSIR LABORATORIES COMPLEX MULTAN (FEASILBILITY STUDY)		30,000,000		
016101	Total- Administration		30,000,000		
016120	Others :				
LO1638 GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTICAL PURPOSE					
016120- A01	Employees Related Expenses		39,816,000	20,837,000	36,800,000
016120- A011	Pay	18 18	24,252,000	16,952,000	33,000,000
016120- A011-1	Pay of Officers	(12) (12)	(18,420,000)	(12,420,000)	(26,000,000)
016120- A011-2	Pay of Other Staff	(6) (6)	(5,832,000)	(4,532,000)	(7,000,000)
016120- A012	Allowances		15,564,000	3,885,000	3,800,000
016120- A012-1	Regular Allowances		(15,564,000)	(2,764,000)	(2,800,000)
016120- A012-2	Other Allowances (Excluding TA)			(1,121,000)	(1,000,000)
016120- A02	Project Pre-Investment Analysis		24,000,000	24,000,000	
016120- A022	Research Survey & Exploratory Oper		24,000,000	24,000,000	
016120- A03	Operating Expenses		22,790,000	175,393,000	116,000,000
016120- A032	Communications		2,400,000		

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
016120- A033	Utilities			2,400,000		
016120- A038	Travel & Transportation			8,400,000	1,000,000	9,000,000
016120- A039	General			9,590,000	174,393,000	107,000,000
016120- A09	Physical Assets			276,000,000	155,770,000	207,200,000
016120- A092	Computer Equipment			22,000,000	31,836,000	700,000
016120- A094	Other Stores and Stocks			30,000,000	2,800,000	25,000,000
016120- A096	Purchase of Plant and Machinery			220,000,000	119,934,000	180,000,000
016120- A097	Purchase of Furniture and Fixture			4,000,000	1,200,000	1,500,000
016120- A12	Civil works			24,000,000	24,000,000	39,000,000
016120- A124	Building and Structures			24,000,000	24,000,000	39,000,000
016120- A13	Repairs and Maintenance			13,394,000		1,000,000
016120- A133	Buildings and Structure			13,394,000		1,000,000
Total-	GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTICAL PURPOSE			400,000,000	400,000,000	400,000,000
	(In Foreign Exchange)			(50,000,000)		(50,000,000)
	(Own Resources)			(50,000,000)		(50,000,000)
	(In Local Currency)			(350,000,000)	(400,000,000)	(350,000,000)

LO1639 CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND

016120- A01	Employees Related Expenses			15,500,000	23,398,000	52,800,000
016120- A011	Pay	152	152	15,500,000	20,678,000	50,000,000
016120- A011-1	Pay of Officers	(35)	(35)	(2,400,000)	(13,578,000)	(27,000,000)
016120- A011-2	Pay of Other Staff	(117)	(117)	(13,100,000)	(7,100,000)	(23,000,000)
016120- A012	Allowances				2,720,000	2,800,000
016120- A012-1	Regular Allowances				(2,720,000)	(2,800,000)
016120- A03	Operating Expenses			26,810,000	168,523,000	66,300,000
016120- A033	Utilities			24,500,000	350,000	5,000,000
016120- A038	Travel & Transportation				750,000	2,500,000
016120- A039	General			2,310,000	167,423,000	58,800,000
016120- A09	Physical Assets			177,690,000	73,520,000	175,400,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
016120- A092	Computer Equipment				500,000	
016120- A094	Other Stores and Stocks			8,000,000	2,000,000	24,400,000
016120- A096	Purchase of Plant and Machinery			169,690,000	70,520,000	151,000,000
016120- A097	Purchase of Furniture and Fixture				500,000	
016120- A12	Civil works			80,000,000	34,359,000	55,000,000
016120- A122	Irrigation Works				2,059,000	1,000,000
016120- A124	Building and Structures			80,000,000	32,300,000	54,000,000
016120- A13	Repairs and Maintenance				200,000	500,000
016120- A130	Transport				200,000	500,000
Total-	CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND			300,000,000	300,000,000	350,000,000
	(In Foreign Exchange)			(63,000,000)		
	(Own Resources)			(63,000,000)		
	(In Local Currency)			(237,000,000)	(300,000,000)	(350,000,000)

LO1640 DEVELOPMENT OF COMPUTER CONTROLLED FERMENTORS AND PRODUCTION OF BIOPRODUCTS & BIOCHEMICALS

016120- A01	Employees Related Expenses			25,260,000	5,218,000	24,948,000
016120- A011	Pay	26	26	23,964,000	4,702,000	24,207,000
016120- A011-1	Pay of Officers	(11)	(11)	(18,540,000)	(3,526,000)	(19,425,000)
016120- A011-2	Pay of Other Staff	(15)	(15)	(5,424,000)	(1,176,000)	(4,782,000)
016120- A012	Allowances			1,296,000	516,000	741,000
016120- A012-1	Regular Allowances			(1,296,000)	(516,000)	(741,000)
016120- A03	Operating Expenses			11,030,000	4,250,000	18,700,000
016120- A038	Travel & Transportation			5,000,000	563,000	3,200,000
016120- A039	General			6,030,000	3,687,000	15,500,000
016120- A09	Physical Assets			263,000,000	62,311,000	275,352,000
016120- A094	Other Stores and Stocks			15,000,000	9,391,000	11,000,000
016120- A096	Purchase of Plant and Machinery			246,000,000	52,920,000	263,352,000
016120- A097	Purchase of Furniture and Fixture			2,000,000		1,000,000
016120- A12	Civil works			2,000,000		

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
016120- A124	Building and Structures			2,000,000		
016120- A13	Repairs and Maintenance			34,015,000	8,554,000	41,000,000
016120- A133	Buildings and Structure			34,015,000	8,554,000	41,000,000
Total-	DEVELOPMENT OF COMPUTER CONTROLLED FERMENTORS AND PRODUCTION OF BIOCHEMICALS & BIOPRODUCTS			335,305,000	80,333,000	360,000,000
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LO9650 UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE						
016120- A01	Employees Related Expenses			445,000		
016120- A012	Allowances			445,000		
016120- A012-1	Regular Allowances			(445,000)		
016120- A03	Operating Expenses			12,830,000		
016120- A038	Travel & Transportation			6,500,000		
016120- A039	General			6,330,000		
016120- A09	Physical Assets			20,170,000		
016120- A094	Other Stores and Stocks			5,170,000		
016120- A096	Purchase of Plant and Machinery			15,000,000		
016120- A13	Repairs and Maintenance			1,250,000		
016120- A133	Buildings and Structure			1,250,000		
Total-	UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE			34,695,000		
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016120	Total- Others			1,070,000,000	780,333,000	1,110,000,000
0161	Total- Basic Research			1,100,000,000	780,333,000	1,110,000,000
016	Total- Basic Research			1,100,000,000	780,333,000	1,110,000,000
01	Total- General Public Service			1,100,000,000	780,333,000	1,110,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,100,000,000	780,333,000	1,110,000,000
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	(In Foreign Exchange)			(113,000,000)		(50,000,000)
	(Own Resources)			(113,000,000)		(50,000,000)
	(Foreign Aid)					
	(In Local Currency)			(987,000,000)	(780,333,000)	(1,060,000,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016120	Others :					
PR1245 UPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR						
016120- A01	Employees Related Expenses			100,000	782,000	19,248,000
016120- A011	Pay	6	6	100,000	782,000	19,248,000
016120- A011-1	Pay of Officers	(6)	(6)	(100,000)	(180,000)	(972,000)
016120- A011-2	Pay of Other Staff				(602,000)	(18,276,000)
016120- A03	Operating Expenses			500,000	1,200,000	7,632,000
016120- A034	Occupancy Costs			100,000		
016120- A038	Travel & Transportation			300,000	400,000	5,295,000
016120- A039	General			100,000	800,000	2,337,000
016120- A09	Physical Assets			17,986,000	47,704,000	134,767,000
016120- A094	Other Stores and Stocks			17,886,000	47,704,000	134,767,000
016120- A095	Purchase of Transport			100,000		
016120- A13	Repairs and Maintenance			5,100,000	14,000,000	15,000,000
016120- A130	Transport			100,000		8,000,000
016120- A133	Buildings and Structure			5,000,000	14,000,000	7,000,000
Total-	UPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR			23,686,000	63,686,000	176,647,000
	(In Foreign Exchange)			(15,000,000)		
	(Own Resources)			(15,000,000)		
	(In Local Currency)			(8,686,000)	(63,686,000)	(176,647,000)

PR1399 UPGRADATION OF CALIBRATION CENTRE CAPABILITIES AT PCSIR PESHAWAR

016120- A01	Employees Related Expenses			560,000	560,000	280,000
016120- A012	Allowances			560,000	560,000	280,000
016120- A012-1	Regular Allowances			(560,000)	(560,000)	(280,000)
016120- A03	Operating Expenses			700,000	700,000	925,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
016120- A038	Travel & Transportation			600,000	600,000	325,000
016120- A039	General			100,000	100,000	600,000
016120- A09	Physical Assets			12,940,000	12,940,000	18,795,000
016120- A092	Computer Equipment			330,000	330,000	
016120- A094	Other Stores and Stocks			12,210,000	12,210,000	18,795,000
016120- A097	Purchase of Furniture and Fixture			400,000	400,000	
016120- A13	Repairs and Maintenance			800,000	800,000	
016120- A133	Buildings and Structure			800,000	800,000	
Total-	UPGRADATION OF CALIBRATION CENTRE CAPABILITIES AT PCSIR PESHAWAR			15,000,000	15,000,000	20,000,000
PR1400 MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICEN)						
016120- A01	Employees Related Expenses			15,480,000		
016120- A011	Pay	38		15,480,000		
016120- A011-1	Pay of Officers	(25)		(12,600,000)		
016120- A011-2	Pay of Other Staff	(13)		(2,880,000)		
016120- A03	Operating Expenses			16,320,000		
016120- A033	Utilities			950,000		
016120- A039	General			15,370,000		
016120- A09	Physical Assets			67,000,000		
016120- A092	Computer Equipment			4,500,000		
016120- A096	Purchase of Plant and Machinery			62,000,000		
016120- A097	Purchase of Furniture and Fixture			500,000		
016120- A13	Repairs and Maintenance			1,200,000		
016120- A133	Buildings and Structure			1,200,000		
Total-	MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICEN)			100,000,000		
016120	Total- Others			138,686,000	78,686,000	196,647,000
0161	Total- Basic Research			138,686,000	78,686,000	196,647,000
016	Total- Basic Research			138,686,000	78,686,000	196,647,000
01	Total- General Public Service			138,686,000	78,686,000	196,647,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			138,686,000	78,686,000	196,647,000
	(In Foreign Exchange)			(15,000,000)		
	(Own Resources)			(15,000,000)		
	(Foreign Aid)					
	(In Local Currency)			(123,686,000)	(78,686,000)	(196,647,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
KA1372 STRENGTHENING OF OCEANOGRAPHIC RESEARCH SUB STATION GWADAR PAKISTAN						
016101- A01	Employees Related Expenses			2,950,000	516,000	28,540,000
016101- A011	Pay	24	24	2,950,000	516,000	27,540,000
016101- A011-1	Pay of Officers	(9)	(8)	(1,750,000)	(33,000)	(15,340,000)
016101- A011-2	Pay of Other Staff	(15)	(16)	(1,200,000)	(483,000)	(12,200,000)
016101- A012	Allowances					1,000,000
016101- A012-2	Other Allowances (Excluding TA)					(1,000,000)
016101- A03	Operating Expenses			1,050,000	1,550,000	25,064,000
016101- A032	Communications				150,000	1,900,000
016101- A034	Occupancy Costs					3,000,000
016101- A038	Travel & Transportation			1,050,000	1,050,000	5,950,000
016101- A039	General				350,000	14,214,000
016101- A09	Physical Assets			2,000,000	1,554,000	177,646,000
016101- A092	Computer Equipment					10,000,000
016101- A094	Other Stores and Stocks					10,200,000
016101- A095	Purchase of Transport					12,000,000
016101- A096	Purchase of Plant and Machinery			2,000,000	1,554,000	58,446,000
016101- A097	Purchase of Furniture and Fixture					7,000,000
016101- A098	Purchase of Other Assets					80,000,000
016101- A13	Repairs and Maintenance			19,000,000	9,967,000	55,163,000
016101- A132	Furniture and Fixture			1,000,000	1,000,000	2,000,000
016101- A133	Buildings and Structure			18,000,000	8,967,000	51,163,000
016101- A137	Computer Equipment					1,000,000
016101- A138	General					1,000,000
Total-	STRENGTHENING OF OCEANOGRAPHIC RESEARCH SUB STATION GWADAR PAKISTAN			25,000,000	13,587,000	286,413,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3148 ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)						
016101- A01	Employees Related Expenses			3,540,000	1,875,000	1,620,000
016101- A011	Pay	4	2	3,540,000	1,875,000	1,620,000
016101- A011-1	Pay of Officers	(2)	(2)	(2,580,000)	(1,855,000)	(1,620,000)
016101- A011-2	Pay of Other Staff	(2)		(960,000)	(20,000)	
016101- A03	Operating Expenses			25,000,000	5,094,000	8,380,000
016101- A038	Travel & Transportation			23,000,000	3,094,000	8,380,000
016101- A039	General			2,000,000	2,000,000	
016101- A09	Physical Assets			49,696,000	7,403,000	
016101- A092	Computer Equipment			39,000,000	7,388,000	
016101- A097	Purchase of Furniture and Fixture			10,696,000	15,000	
Total-	ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)			78,236,000	14,372,000	10,000,000
	(In Foreign Exchange)					(8,380,000)
	(Own Resources)					(8,380,000)
	(In Local Currency)			(78,236,000)	(14,372,000)	(1,620,000)

KA9622 ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM

016101- A01	Employees Related Expenses			3,120,000	2,790,000	11,730,000
016101- A011	Pay	10	10	3,120,000	2,790,000	11,730,000
016101- A011-1	Pay of Officers	(1)	(2)	(1,500,000)	(1,491,000)	(5,000,000)
016101- A011-2	Pay of Other Staff	(9)	(8)	(1,620,000)	(1,299,000)	(6,730,000)
016101- A03	Operating Expenses			20,500,000	10,963,000	68,347,000
016101- A038	Travel & Transportation			5,500,000	963,000	40,272,000
016101- A039	General			15,000,000	10,000,000	28,075,000
016101- A09	Physical Assets			76,380,000	90,895,000	271,133,000
016101- A092	Computer Equipment					1,983,000
016101- A096	Purchase of Plant and Machinery			74,380,000	90,895,000	248,537,000
016101- A097	Purchase of Furniture and Fixture			2,000,000		20,613,000
Total-	ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM			100,000,000	104,648,000	351,210,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
	(In Foreign Exchange)					(168,635,000)
	(Own Resources)					(168,635,000)
	(In Local Currency)			(100,000,000)	(104,648,000)	(182,575,000)
016101	Total- Administration			203,236,000	132,607,000	647,623,000
016120 Others :						
KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH						
016120- A01	Employees Related Expenses			11,490,000	5,071,000	27,143,000
016120- A011	Pay	11	11	11,090,000	4,053,000	25,693,000
016120- A011-1	Pay of Officers	(6)	(6)	(8,570,000)	(2,571,000)	(19,924,000)
016120- A011-2	Pay of Other Staff	(5)	(5)	(2,520,000)	(1,482,000)	(5,769,000)
016120- A012	Allowances			400,000	1,018,000	1,450,000
016120- A012-1	Regular Allowances			(400,000)	(528,000)	(450,000)
016120- A012-2	Other Allowances (Excluding TA)				(490,000)	(1,000,000)
016120- A03	Operating Expenses			125,310,000	128,260,000	112,950,000
016120- A032	Communications			210,000	50,000	
016120- A038	Travel & Transportation			3,900,000	4,700,000	7,300,000
016120- A039	General			121,200,000	123,510,000	105,650,000
016120- A09	Physical Assets			54,200,000	31,116,000	106,507,000
016120- A092	Computer Equipment			6,000,000	338,000	
016120- A095	Purchase of Transport			6,200,000	191,000	7,375,000
016120- A096	Purchase of Plant and Machinery			42,000,000	30,437,000	99,132,000
016120- A097	Purchase of Furniture and Fixture				150,000	
016120- A12	Civil works			9,000,000	2,741,000	2,500,000
016120- A124	Building and Structures			9,000,000	2,741,000	2,500,000
016120- A13	Repairs and Maintenance					900,000
016120- A130	Transport					500,000
016120- A131	Machinery and Equipment					200,000
016120- A132	Furniture and Fixture					200,000
Total-	MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN			200,000,000	167,188,000	250,000,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
CREEK SYSTEM WITH						
KA3069 EXTERNAL DEVELOPMENT OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI						
016120- A01	Employees Related Expenses			3,040,000	1,300,000	3,749,000
016120- A011	Pay	1		540,000		1,080,000
016120- A011-1	Pay of Officers	(1)		(300,000)		(600,000)
016120- A011-2	Pay of Other Staff			(240,000)		(480,000)
016120- A012	Allowances			2,500,000	1,300,000	2,669,000
016120- A012-1	Regular Allowances			(2,500,000)	(1,300,000)	(1,823,000)
016120- A012-2	Other Allowances (Excluding TA)					(846,000)
016120- A03	Operating Expenses			1,750,000	254,000	1,818,000
016120- A038	Travel & Transportation			400,000	254,000	546,000
016120- A039	General			1,350,000		1,272,000
016120- A12	Civil works			28,115,000	23,776,000	31,110,000
016120- A124	Building and Structures			28,115,000	23,776,000	31,110,000
Total-	EXTERNAL DEVELOPMENT OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI			32,905,000	25,330,000	36,677,000
KA7086 UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI						
016120- A01	Employees Related Expenses			2,600,000	1,396,000	1,900,000
016120- A011	Pay	12	2	600,000	172,000	600,000
016120- A011-2	Pay of Other Staff	(12)	(2)	(600,000)	(172,000)	(600,000)
016120- A012	Allowances			2,000,000	1,224,000	1,300,000
016120- A012-1	Regular Allowances			(1,500,000)	(1,224,000)	(1,300,000)
016120- A012-2	Other Allowances (Excluding TA)			(500,000)		
016120- A03	Operating Expenses			1,960,000	1,185,000	3,186,000
016120- A038	Travel & Transportation			200,000	125,000	
016120- A039	General			1,760,000	1,060,000	3,186,000
016120- A09	Physical Assets			19,040,000	13,110,000	49,588,000
016120- A092	Computer Equipment					9,566,000
016120- A095	Purchase of Transport					9,400,000
016120- A096	Purchase of Plant and Machinery			15,400,000	9,470,000	29,858,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
016120- A097	Purchase of Furniture and Fixture			3,640,000	3,640,000	764,000
016120- A13	Repairs and Maintenance			26,400,000	18,026,000	8,874,000
016120- A131	Machinery and Equipment					500,000
016120- A133	Buildings and Structure			26,400,000	18,026,000	8,374,000
Total-	UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI			50,000,000	33,717,000	63,548,000
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KA7087 ASSESSMENT OF TIDAL ENERGY POTENTIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO KARACHI						
016120- A01	Employees Related Expenses			1,900,000		
016120- A012	Allowances			1,900,000		
016120- A012-1	Regular Allowances			(400,000)		
016120- A012-2	Other Allowances (Excluding TA)			(1,500,000)		
016120- A03	Operating Expenses			14,200,000		
016120- A032	Communications			550,000		
016120- A038	Travel & Transportation			8,300,000		
016120- A039	General			5,350,000		
016120- A09	Physical Assets			7,800,000		
016120- A092	Computer Equipment			4,600,000		
016120- A096	Purchase of Plant and Machinery			2,200,000		
016120- A097	Purchase of Furniture and Fixture			1,000,000		
016120- A13	Repairs and Maintenance			1,100,000		
016120- A131	Machinery and Equipment			800,000		
016120- A132	Furniture and Fixture			300,000		
Total-	ASSESSMENT OF TIDAL ENERGY POTENTIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO KARACHI			25,000,000		
016120	Total- Others			307,905,000	226,235,000	350,225,000
0161	Total- Basic Research			511,141,000	358,842,000	997,848,000
016	Total- Basic Research			511,141,000	358,842,000	997,848,000
01	Total- General Public Service			511,141,000	358,842,000	997,848,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			511,141,000	358,842,000	997,848,000
	(In Foreign Exchange)					(177,015,000)
	(Own Resources)					(177,015,000)
	(Foreign Aid)					
	(In Local Currency)			(511,141,000)	(358,842,000)	(820,833,000)

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016120	Others :				
GR0033 ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRECISION MACHANICS AND INSTRUMENT TECH. GAWADAR					
016120- A01	Employees Related Expenses		830,000		
016120- A011	Pay	14	830,000		
016120- A011-2	Pay of Other Staff	(9)	(830,000)		
016120- A03	Operating Expenses		2,325,000		
016120- A034	Occupancy Costs		625,000		
016120- A038	Travel & Transportation		800,000		
016120- A039	General		900,000		
016120- A09	Physical Assets		2,310,000		
016120- A095	Purchase of Transport		500,000		
016120- A096	Purchase of Plant and Machinery		1,610,000		
016120- A097	Purchase of Furniture and Fixture		200,000		
016120- A12	Civil works		1,000,000		
016120- A124	Building and Structures		1,000,000		
Total-	ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRECISION MACHANICS AND INSTRUMENT TECH. GAWADAR		6,465,000		
QA3011 CONST PSQCA LABS OFFICES AT QUETTA					
016120- A01	Employees Related Expenses		200,000		200,000
016120- A012	Allowances		200,000		200,000
016120- A012-1	Regular Allowances		(200,000)		(200,000)
016120- A03	Operating Expenses		300,000		300,000
016120- A038	Travel & Transportation		100,000		100,000
016120- A039	General		200,000		200,000
016120- A12	Civil works		4,500,000		4,500,000
016120- A124	Building and Structures		4,500,000		4,500,000

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	CONST PSQCA LABS OFFICES AT QUETTA			5,000,000	5,000,000
016120	Total- Others			11,465,000	5,000,000
0161	Total- Basic Research			11,465,000	5,000,000
016	Total- Basic Research			11,465,000	5,000,000
01	Total- General Public Service			11,465,000	5,000,000
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042205	Equipment machinery workshops :				
QA0806	REHABILITATION AND CONSERVATION OF KAREZES FOR SUSTAINABLE GROUND WATER MANAGEMENT AND				
042205- A01	Employees Related Expenses			1,630,000	
042205- A012	Allowances			1,630,000	
042205- A012-1	Regular Allowances			(1,150,000)	
042205- A012-2	Other Allowances (Excluding TA)			(480,000)	
042205- A03	Operating Expenses			2,580,000	
042205- A032	Communications			70,000	
042205- A033	Utilities			180,000	
042205- A038	Travel & Transportation			1,600,000	
042205- A039	General			730,000	
042205- A09	Physical Assets			1,490,000	
042205- A092	Computer Equipment			350,000	
042205- A096	Purchase of Plant and Machinery			1,140,000	
042205- A12	Civil works			8,900,000	
042205- A124	Building and Structures			8,900,000	
042205- A13	Repairs and Maintenance			400,000	
042205- A130	Transport			400,000	
Total-	REHABILITATION AND CONSERVATION OF KAREZES FOR SUSTAINABLE GROUND WATER MANAGEMENT AND			15,000,000	
042205	Total- Equipment machinery workshops			15,000,000	
0422	Total- Irrigation			15,000,000	

NO. 120.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		15,000,000		
04	Total-	Economic Affairs		15,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		26,465,000		5,000,000
	TOTAL - DEMAND			8,341,000,000	2,445,431,000	5,716,394,000
	(In Foreign Exchange)			(406,408,000)		(278,015,000)
	(Own Resources)			(306,408,000)		(278,015,000)
	(Foreign Aid)			(100,000,000)		
	(In Local Currency)			(7,934,592,000)	(2,445,431,000)	(5,438,379,000)

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SECTION XXIII

MINISTRY OF WATER RESOURCES

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources

Development Expenditure on Revenue Account.

121. Development Expenditure of
Water Resources Division

91,878,465

Total :

91,878,465

NO. 121.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **Rs. 91,878,465,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	90,470,692,000	78,332,862,000	90,571,992,000
043 Fuel and Energy	402,000,000	246,000,000	556,473,000
107 Administration	1,600,000,000	992,018,000	750,000,000
Total	92,472,692,000	79,570,880,000	91,878,465,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			300,000,000
A05 Grants, Subsidies and Write off Loans	92,472,692,000	79,570,880,000	91,578,465,000
Total	92,472,692,000	79,570,880,000	91,878,465,000
(In Foreign Exchange)	(760,000,000)		(10,000,000)
(Own Resources)			
(Foreign Aid)	(760,000,000)		(10,000,000)
(In Local Currency)	(91,712,692,000)	(79,570,880,000)	(91,868,465,000)

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042203	Canal irrigation :					
IB3447 PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		150,000,000
042203- A052	Grants Domestic			100,000,000		150,000,000
	Total- PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP			100,000,000		150,000,000
042203	Total- Canal irrigation			100,000,000		150,000,000
0422	Total- Irrigation			100,000,000		150,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			100,000,000		150,000,000
043	Fuel and Energy:					
0438	Others:					
043820	Others :					
IB3445 PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR						
043820- A05	Grants, Subsidies and Write off Loans			50,000,000	100,000,000	150,000,000
043820- A052	Grants Domestic			50,000,000	100,000,000	150,000,000
	Total- PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR			50,000,000	100,000,000	150,000,000
IB3446 CAPACITY BUILDING OF OFFICE OF PCIW						
043820- A05	Grants, Subsidies and Write off Loans			100,000,000	20,000,000	150,000,000
043820- A052	Grants Domestic			100,000,000	20,000,000	150,000,000
	Total- CAPACITY BUILDING OF OFFICE OF PCIW			100,000,000	20,000,000	150,000,000
043820	Total- Others			150,000,000	120,000,000	300,000,000
0438	Total- Others			150,000,000	120,000,000	300,000,000
043	Total- Fuel and Energy			150,000,000	120,000,000	300,000,000
04	Total- Economic Affairs			250,000,000	120,000,000	450,000,000
10	Social Protection:					

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107	Administration:					
1071	Administration:					
107105	Flood Control :					
ID9181 NORMAL EMERGENT FLOOD PROGRAM AZAD JAMMU & KASHMIR SECTOR						
107105- A05	Grants, Subsidies and Write off Loans			15,000,000	11,572,000	7,500,000
107105- A052	Grants Domestic			15,000,000	11,572,000	7,500,000
	Total- NORMAL EMERGENT FLOOD PROGRAM AZAD JAMMU & KASHMIR SECTOR			15,000,000	11,572,000	7,500,000
107105	Total- Flood Control			15,000,000	11,572,000	7,500,000
1071	Total- Administration			15,000,000	11,572,000	7,500,000
107	Total- Administration			15,000,000	11,572,000	7,500,000
10	Total- Social Protection			15,000,000	11,572,000	7,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			265,000,000	131,572,000	457,500,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
JM0031 RAISING OF MANGLA DAM MIRPUR AJK						
042202- A05	Grants, Subsidies and Write off Loans			1,000,000		100,000,000
042202- A052	Grants Domestic			1,000,000		100,000,000
Total- RAISING OF MANGLA DAM MIRPUR AJK				1,000,000		100,000,000
LO1213 LINING OF IRRIGATION CHANNELS IN PUNJAB						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000		10,000,000
042202- A052	Grants Domestic			100,000,000		10,000,000
Total- LINING OF IRRIGATION CHANNELS IN PUNJAB				100,000,000		10,000,000
LO1214 IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000		
042202- A052	Grants Domestic			100,000,000		
Total- IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I				100,000,000		
LO1217 GHABIR DAM CHAKWAL PUNJAB						
042202- A05	Grants, Subsidies and Write off Loans			2,000,000,000		
042202- A052	Grants Domestic			2,000,000,000		
Total- GHABIR DAM CHAKWAL PUNJAB				2,000,000,000		
LO1218 PAPIN DAM RAWALPINDI						
042202- A05	Grants, Subsidies and Write off Loans			1,654,000,000		
042202- A052	Grants Domestic			1,654,000,000		
Total- PAPIN DAM RAWALPINDI				1,654,000,000		
LO1635 DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM						
042202- A05	Grants, Subsidies and Write off Loans			50,000,000	25,000,000	100,000,000
042202- A052	Grants Domestic			50,000,000	25,000,000	100,000,000
Total- DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM				50,000,000	25,000,000	100,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1636 DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF CHINIOT DAM						
042202- A05	Grants, Subsidies and Write off Loans			50,000,000	25,000,000	100,000,000
042202- A052	Grants Domestic			50,000,000	25,000,000	100,000,000
Total-	DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF CHINIOT DAM			50,000,000	25,000,000	100,000,000
LO3128 FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB) RAJANPUR PUNJAB (SP)						
042202- A05	Grants, Subsidies and Write off Loans			254,236,000	127,118,000	127,117,000
042202- A052	Grants Domestic			254,236,000	127,118,000	127,117,000
Total-	FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB) RAJANPUR PUNJAB (SP)			254,236,000	127,118,000	127,117,000
042202	Total- Irrigation dams			4,209,236,000	177,118,000	437,117,000
042203 Canal irrigation :						
AK8000 FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT						
042203- A05	Grants, Subsidies and Write off Loans				85,780,000	100,000,000
042203- A052	Grants Domestic				85,780,000	100,000,000
Total-	FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT				85,780,000	100,000,000
DG0081 REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT						
042203- A05	Grants, Subsidies and Write off Loans			875,289,000		50,000,000
042203- A052	Grants Domestic			875,289,000		50,000,000
Total-	REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT			875,289,000		50,000,000
DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI						
042203- A05	Grants, Subsidies and Write off Loans			2,000,000,000	1,302,000,000	2,500,000,000
042203- A052	Grants Domestic			2,000,000,000	1,302,000,000	2,500,000,000
Total-	KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI			2,000,000,000	1,302,000,000	2,500,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
DG0169 KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI						
042203- A05	Grants, Subsidies and Write off Loans			2,000,000,000	12,400,000,000	5,000,000,000
042203- A052	Grants Domestic			2,000,000,000	12,400,000,000	5,000,000,000
	Total- KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI			2,000,000,000	12,400,000,000	5,000,000,000
LO1208 RESEARCH STUDIES ON DRAINAE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA						
042203- A05	Grants, Subsidies and Write off Loans			161,949,000	161,949,000	
042203- A052	Grants Domestic			161,949,000	161,949,000	
	Total- RESEARCH STUDIES ON DRAINAE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA			161,949,000	161,949,000	
LO1391 FEASIBILITY STUDY OF SINDH BARRAGE						
042203- A05	Grants, Subsidies and Write off Loans			202,528,000	101,264,000	51,264,000
042203- A052	Grants Domestic			202,528,000	101,264,000	51,264,000
	Total- FEASIBILITY STUDY OF SINDH BARRAGE			202,528,000	101,264,000	51,264,000
LO2122 REVIEW OF FEASIBILITY STUDY ENGINEERING DESIGN TENDER DOC. & PC-1 CHASHMA RIGHT BANK CANAL(LIFT-CUM-GRAVITY)						
042203- A05	Grants, Subsidies and Write off Loans			427,853,000	213,927,000	213,926,000
042203- A052	Grants Domestic			427,853,000	213,927,000	213,926,000
	Total- REVIEW OF FEASIBILITY STUDY ENGINEERING DESIGN TENDER DOC. & PC-1 CHASHMA RIGHT BANK CANAL(LIFT-CUM-GRAVITY)			427,853,000	213,927,000	213,926,000
042203	Total- Canal irrigation			5,667,619,000	14,264,920,000	7,915,190,000
0422	Total- Irrigation			9,876,855,000	14,442,038,000	8,352,307,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			9,876,855,000	14,442,038,000	8,352,307,000
043	Fuel and Energy:					
0438	Others:					
043820	Others :					
LO1219 LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)						
043820- A05	Grants, Subsidies and Write off Loans			252,000,000	126,000,000	56,473,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
043820- A052	Grants Domestic			252,000,000	126,000,000	56,473,000
Total-	LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)			252,000,000	126,000,000	56,473,000
LO9601 INDUS BASIN IRRIGATION SYSTEM (IBIS) AUTOMATION OF 07 KEY SITES FOR DISCHARGE MONITORING						
043820- A05	Grants, Subsidies and Write off Loans					200,000,000
043820- A052	Grants Domestic					200,000,000
Total-	INDUS BASIN IRRIGATION SYSTEM (IBIS) AUTOMATION OF 07 KEY SITES FOR DISCHARGE MONITORING					200,000,000
043820	Total- Others			252,000,000	126,000,000	256,473,000
0438	Total- Others			252,000,000	126,000,000	256,473,000
043	Total- Fuel and Energy			252,000,000	126,000,000	256,473,000
04	Total- Economic Affairs			10,128,855,000	14,568,038,000	8,608,780,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
LO1216 NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB						
107105- A05	Grants, Subsidies and Write off Loans			675,000,000		337,500,000
107105- A052	Grants Domestic			675,000,000		337,500,000
Total-	NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB			675,000,000		337,500,000
MH0083 PC-I FOR CHECKING EROSION ACTION OF RIVER INDUS AREA OF LUNDI PITAFI DISTRICT MUZAFFARGARH PUNJAB						
107105- A05	Grants, Subsidies and Write off Loans			100,000,000	271,650,000	
107105- A052	Grants Domestic			100,000,000	271,650,000	
Total-	PC-I FOR CHECKING EROSION ACTION OF RIVER INDUS AREA OF LUNDI PITAFI DISTRICT MUZAFFARGARH PUNJAB			100,000,000	271,650,000	
107105	Total- Flood Control			775,000,000	271,650,000	337,500,000
1071	Total- Administration			775,000,000	271,650,000	337,500,000
107	Total- Administration			775,000,000	271,650,000	337,500,000
10	Total- Social Protection			775,000,000	271,650,000	337,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			10,903,855,000	14,839,688,000	8,946,280,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
BU0220	KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY					
042202- A05	Grants, Subsidies and Write off Loans			3,000,000,000	2,160,000,000	1,000,000,000
042202- A052	Grants Domestic			3,000,000,000	2,160,000,000	1,000,000,000
Total-	KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY			3,000,000,000	2,160,000,000	1,000,000,000
	(In Foreign Exchange)			(200,000,000)		
	(Foreign Aid)			(200,000,000)		
	(In Local Currency)			(2,800,000,000)	(2,160,000,000)	(1,000,000,000)
BU0238	"KURRAM TANGI DAM PROJECT STAGE-II UPDATION OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN #NORTH					
042202- A05	Grants, Subsidies and Write off Loans					50,000,000
042202- A052	Grants Domestic					50,000,000
Total-	"KURRAM TANGI DAM PROJECT STAGE-II UPDATION OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN #NORTH					50,000,000
KT0157	CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans			601,877,000		241,334,000
042202- A052	Grants Domestic			601,877,000		241,334,000
Total-	CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA			601,877,000		241,334,000
PR1203	CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans			855,644,000	422,612,000	
042202- A052	Grants Domestic			855,644,000	422,612,000	
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA			855,644,000	422,612,000	
PR1209	RAISING OF BARAN DAM BANNU					
042202- A05	Grants, Subsidies and Write off Loans			400,000,000	280,000,000	777,248,000
042202- A052	Grants Domestic			400,000,000	280,000,000	777,248,000
Total-	RAISING OF BARAN DAM BANNU			400,000,000	280,000,000	777,248,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR3133 CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000	50,000,000	260,897,000
042202- A052	Grants Domestic			100,000,000	50,000,000	260,897,000
Total-	CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD			100,000,000	50,000,000	260,897,000
PR3134 INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM						
042202- A05	Grants, Subsidies and Write off Loans			300,000,000	150,000,000	200,000,000
042202- A052	Grants Domestic			300,000,000	150,000,000	200,000,000
Total-	INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM			300,000,000	150,000,000	200,000,000
PR3135 CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK						
042202- A05	Grants, Subsidies and Write off Loans			200,000,000	100,000,000	50,000,000
042202- A052	Grants Domestic			200,000,000	100,000,000	50,000,000
Total-	CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK			200,000,000	100,000,000	50,000,000
PR3136 CONSTRUCTION OF SAROZI DAM DISTRICT HANGU						
042202- A05	Grants, Subsidies and Write off Loans			200,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic			200,000,000	100,000,000	100,000,000
Total-	CONSTRUCTION OF SAROZI DAM DISTRICT HANGU			200,000,000	100,000,000	100,000,000
PR3137 CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK						
042202- A05	Grants, Subsidies and Write off Loans			350,000,000	175,000,000	200,000,000
042202- A052	Grants Domestic			350,000,000	175,000,000	200,000,000
Total-	CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK			350,000,000	175,000,000	200,000,000
PR3138 CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT						
042202- A05	Grants, Subsidies and Write off Loans			300,000,000	1,002,192,000	348,352,000
042202- A052	Grants Domestic			300,000,000	1,002,192,000	348,352,000
Total-	CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT			300,000,000	1,002,192,000	348,352,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR3139 CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT						
042202- A05	Grants, Subsidies and Write off Loans			602,192,000	300,000,000	302,192,000
042202- A052	Grants Domestic			602,192,000	300,000,000	302,192,000
Total-	CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT			602,192,000	300,000,000	302,192,000
PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM						
042202- A05	Grants, Subsidies and Write off Loans			5,507,012,000	15,000,000,000	12,060,310,000
042202- A052	Grants Domestic			5,507,012,000	15,000,000,000	12,060,310,000
Total-	MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM			5,507,012,000	15,000,000,000	12,060,310,000
042202	Total- Irrigation dams			12,416,725,000	19,739,804,000	15,590,333,000
042203 Canal irrigation :						
DI0111 CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT						
042203- A05	Grants, Subsidies and Write off Loans					500,000,000
042203- A052	Grants Domestic					500,000,000
Total-	CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT					500,000,000
KT0156 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA						
042203- A05	Grants, Subsidies and Write off Loans			400,000,000		150,000,000
042203- A052	Grants Domestic			400,000,000		150,000,000
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA			400,000,000		150,000,000
PR1208 REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000	8,500,000	
042203- A052	Grants Domestic			100,000,000	8,500,000	
Total-	REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA			100,000,000	8,500,000	
PR1211 REMODELING OF WARSAK CANAL SYSTEM						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000	900,000,000	1,000,000,000
042203- A052	Grants Domestic			100,000,000	900,000,000	1,000,000,000
Total-	REMODELING OF WARSAK CANAL SYSTEM			100,000,000	900,000,000	1,000,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7097 CONSTRUCTION OF TORAWARAI DAM PROJECT DISTRICT HANGU						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		
042203- A052	Grants Domestic			100,000,000		
Total-	CONSTRUCTION OF TORAWARAI DAM PROJECT DISTRICT HANGU			100,000,000		
PR7098 CONSTRUCTION OF PANJKORA RIVER LEFT AND RIGHT BANK CANAL DISTRICT DIR						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		
042203- A052	Grants Domestic			100,000,000		
Total-	CONSTRUCTION OF PANJKORA RIVER LEFT AND RIGHT BANK CANAL DISTRICT DIR			100,000,000		
SU0049 UPDATION OF SUPPLEMENTARY ENVIRONMENTAL & SOCIAL STUDY OF INDUS RIVER REACH B/W GHAZI						
042203- A05	Grants, Subsidies and Write off Loans			112,000,000	70,000,000	42,000,000
042203- A052	Grants Domestic			112,000,000	70,000,000	42,000,000
Total-	UPDATION OF SUPPLEMENTARY ENVIRONMENTAL & SOCIAL STUDY OF INDUS RIVER REACH B/W GHAZI			112,000,000	70,000,000	42,000,000
042203	Total- Canal irrigation			912,000,000	978,500,000	1,692,000,000
0422	Total- Irrigation			13,328,725,000	20,718,304,000	17,282,333,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			13,328,725,000	20,718,304,000	17,282,333,000
04	Total- Economic Affairs			13,328,725,000	20,718,304,000	17,282,333,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
PR1201 NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA						
107105- A05	Grants, Subsidies and Write off Loans			165,000,000	217,644,000	105,000,000
107105- A052	Grants Domestic			165,000,000	217,644,000	105,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA			165,000,000	217,644,000	105,000,000
PR1202 NORAML EMERGENT FLOOD PROGRAMME FATA						
107105- A05	Grants, Subsidies and Write off Loans			45,000,000		

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107105-	A052	Grants Domestic		45,000,000		
Total-		NORAML EMERGENT FLOOD PROGRAMME FATA		45,000,000		
107105	Total-	Flood Control		210,000,000	217,644,000	105,000,000
1071	Total-	Administration		210,000,000	217,644,000	105,000,000
107	Total-	Administration		210,000,000	217,644,000	105,000,000
10	Total-	Social Protection		210,000,000	217,644,000	105,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		13,538,725,000	20,935,948,000	17,387,333,000
		(In Foreign Exchange)		(200,000,000)		
		(Own Resources)				
		(Foreign Aid)		(200,000,000)		
		(In Local Currency)		(13,338,725,000)	(20,935,948,000)	(17,387,333,000)

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
HD0105	DARWAT DAM JAMSHORO THATTA					
042202- A05	Grants, Subsidies and Write off Loans			678,173,000		678,173,000
042202- A052	Grants Domestic			678,173,000		678,173,000
	Total- DARWAT DAM JAMSHORO THATTA			678,173,000		678,173,000
JS0011	CONSTRUCTION OF 05 SMALL DAMS NAMELY SALARI-2 DAM RAI JO DAT DAM SHALMANI DAM GARWARI DAM & AAMRI					
042202- A05	Grants, Subsidies and Write off Loans					300,000,000
042202- A052	Grants Domestic					300,000,000
	Total- CONSTRUCTION OF 05 SMALL DAMS NAMELY SALARI-2 DAM RAI JO DAT DAM SHALMANI DAM GARWARI DAM & AAMRI					300,000,000
JS0012	CONSTRUCTION OF 06 SMALL DAMS NAMELY DENSI KOONDAL KAMBOWAH KHIROPORA BANTARIMOOR NADI JO WANDIO DAMS IN					
042202- A05	Grants, Subsidies and Write off Loans					300,000,000
042202- A052	Grants Domestic					300,000,000
	Total- CONSTRUCTION OF 06 SMALL DAMS NAMELY DENSI KOONDAL KAMBOWAH KHIROPORA BANTARIMOOR NADI JO WANDIO DAMS IN					300,000,000
JS0013	CONSTRUCTION OF 06 SMALL DAMS NAMELY KATRAH KUOHAR SARI-II SARONI WADEJO & KHAR DAMS IN LOWER					
042202- A05	Grants, Subsidies and Write off Loans					300,000,000
042202- A052	Grants Domestic					300,000,000
	Total- CONSTRUCTION OF 06 SMALL DAMS NAMELY KATRAH KUOHAR SARI-II SARONI WADEJO & KHAR DAMS IN LOWER					300,000,000
042202	Total- Irrigation dams			678,173,000		1,578,173,000
042203	Canal irrigation :					
DU0032	NAI GAJ DAM DADU SINDH					

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042203- A05	Grants, Subsidies and Write off Loans			5,000,000,000	2,500,000,000	5,000,000,000
042203- A052	Grants Domestic			5,000,000,000	2,500,000,000	5,000,000,000
Total-	NAI GAJ DAM DADU SINDH			5,000,000,000	2,500,000,000	5,000,000,000
GH0017 RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR						
042203- A05	Grants, Subsidies and Write off Loans			1,672,236,000	1,672,236,000	
042203- A052	Grants Domestic			1,672,236,000	1,672,236,000	
Total-	RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR			1,672,236,000	1,672,236,000	
KA1371 K-IV GREATER WATER SUPPLY SCHEME						
042203- A05	Grants, Subsidies and Write off Loans			15,112,000,000	15,112,000,000	20,000,000,000
042203- A052	Grants Domestic			15,112,000,000	15,112,000,000	20,000,000,000
Total-	K-IV GREATER WATER SUPPLY SCHEME			15,112,000,000	15,112,000,000	20,000,000,000
KA3103 REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)						
042203- A05	Grants, Subsidies and Write off Loans			50,000,000	10,000,000	
042203- A052	Grants Domestic			50,000,000	10,000,000	
Total-	REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)			50,000,000	10,000,000	
KA3104 CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH						
042203- A05	Grants, Subsidies and Write off Loans			3,000,000,000	3,000,000,000	479,535,000
042203- A052	Grants Domestic			3,000,000,000	3,000,000,000	479,535,000
Total-	CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH			3,000,000,000	3,000,000,000	479,535,000
KA3105 MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		10,000,000
042203- A052	Grants Domestic			100,000,000		10,000,000
Total-	MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL			100,000,000		10,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3108 LINING OF DISTRIBUTARIES & MINORS IN SINDH						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		100,000,000
042203- A052	Grants Domestic			100,000,000		100,000,000
Total-	LINING OF DISTRIBUTARIES & MINORS IN SINDH			100,000,000		100,000,000
KA3109 EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH (RBOD)						
042203- A05	Grants, Subsidies and Write off Loans			500,000,000		
042203- A052	Grants Domestic			500,000,000		
Total-	EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH (RBOD)			500,000,000		
KA3110 REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000		
042203- A052	Grants Domestic			100,000,000		
Total-	REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH			100,000,000		
SK0066 FEASIBILITY STUDY OF THAR CANAL PROJECT						
042203- A05	Grants, Subsidies and Write off Loans			100,000,000	45,000,000	100,000,000
042203- A052	Grants Domestic			100,000,000	45,000,000	100,000,000
Total-	FEASIBILITY STUDY OF THAR CANAL PROJECT			100,000,000	45,000,000	100,000,000
SK0067 FEASIBILITY STUDY CONSTRUCTION OF DRAINAGE NETWORK TALUKA UBAURO DAHARKI KHANGAR MIRPUR MATHELO						
042203- A05	Grants, Subsidies and Write off Loans			450,000,000	30,000,000	100,000,000
042203- A052	Grants Domestic			450,000,000	30,000,000	100,000,000
Total-	FEASIBILITY STUDY CONSTRUCTION OF DRAINAGE NETWORK TALUKA UBAURO DAHARKI KHANGAR MIRPUR MATHELO			450,000,000	30,000,000	100,000,000
SK0068 FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT						
042203- A05	Grants, Subsidies and Write off Loans			250,000,000	30,000,000	100,000,000
042203- A052	Grants Domestic			250,000,000	30,000,000	100,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT			250,000,000	30,000,000	100,000,000
042203	Total- Canal irrigation			26,434,236,000	22,399,236,000	25,889,535,000
0422	Total- Irrigation			27,112,409,000	22,399,236,000	27,467,708,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			27,112,409,000	22,399,236,000	27,467,708,000
04	Total- Economic Affairs			27,112,409,000	22,399,236,000	27,467,708,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
KA3100 NORMAL EMERGENT FLOOD PROGRAMME SINDH						
107105- A05	Grants, Subsidies and Write off Loans			465,000,000	241,152,000	232,500,000
107105- A052	Grants Domestic			465,000,000	241,152,000	232,500,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME SINDH			465,000,000	241,152,000	232,500,000
107105	Total- Flood Control			465,000,000	241,152,000	232,500,000
1071	Total- Administration			465,000,000	241,152,000	232,500,000
107	Total- Administration			465,000,000	241,152,000	232,500,000
10	Total- Social Protection			465,000,000	241,152,000	232,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			27,577,409,000	22,640,388,000	27,700,208,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
AW0006 CONSTRUCTION OF AWARAN DAM AWARAN						
042202- A05	Grants, Subsidies and Write off Loans			1,500,000,000	750,000,000	100,000,000
042202- A052	Grants Domestic			1,500,000,000	750,000,000	100,000,000
Total-	CONSTRUCTION OF AWARAN DAM AWARAN			1,500,000,000	750,000,000	100,000,000
GR0086 CONSTRUCTION OF SHEHZANIK DAM GWADAR						
042202- A05	Grants, Subsidies and Write off Loans			400,000,000	200,000,000	300,000,000
042202- A052	Grants Domestic			400,000,000	200,000,000	300,000,000
Total-	CONSTRUCTION OF SHEHZANIK DAM GWADAR			400,000,000	200,000,000	300,000,000
JH0010 NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN						
042202- A05	Grants, Subsidies and Write off Loans			1,000,000,000		500,000,000
042202- A052	Grants Domestic			1,000,000,000		500,000,000
Total-	NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN			1,000,000,000		500,000,000
	(In Foreign Exchange)			(50,000,000)		
	(Foreign Aid)			(50,000,000)		
	(In Local Currency)			(950,000,000)		(500,000,000)
KN0200 CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN						
042202- A05	Grants, Subsidies and Write off Loans			343,000,000		100,000,000
042202- A052	Grants Domestic			343,000,000		100,000,000
Total-	CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN			343,000,000		100,000,000
KR0205 CONSTRUCION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRIC KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans			194,400,000	194,400,000	
042202- A052	Grants Domestic			194,400,000	194,400,000	
Total-	CONSTRUCION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRIC KHUZDAR			194,400,000	194,400,000	

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
KR0212 CONSTRUCTION OF SMALL STORAGE/ DELAY ACTION DAMS KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans			300,000,000		
042202- A052	Grants Domestic			300,000,000		
Total-	CONSTRUCTION OF SMALL STORAGE/ DELAY ACTION DAMS KHUZDAR			300,000,000		
KR0213 CONSTRUCTION OF SUNNI GAR DAM KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans			800,000,000	400,000,000	400,000,000
042202- A052	Grants Domestic			800,000,000	400,000,000	400,000,000
Total-	CONSTRUCTION OF SUNNI GAR DAM KHUZDAR			800,000,000	400,000,000	400,000,000
LI0026 CONSTRUCTION OF 05 NOS. OF DAMS IN DISTRICT LORALAI						
042202- A05	Grants, Subsidies and Write off Loans					200,000,000
042202- A052	Grants Domestic					200,000,000
Total-	CONSTRUCTION OF 05 NOS. OF DAMS IN DISTRICT LORALAI					200,000,000
LS0017 WINDER DAM LASBELA BALOCHISTAN						
042202- A05	Grants, Subsidies and Write off Loans			3,000,000,000	1,680,000,000	1,000,000,000
042202- A052	Grants Domestic			3,000,000,000	1,680,000,000	1,000,000,000
Total-	WINDER DAM LASBELA BALOCHISTAN			3,000,000,000	1,680,000,000	1,000,000,000
PJ0026 CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR						
042202- A05	Grants, Subsidies and Write off Loans			1,700,000,000	850,000,000	100,000,000
042202- A052	Grants Domestic			1,700,000,000	850,000,000	100,000,000
Total-	CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR			1,700,000,000	850,000,000	100,000,000
QA0802 UMBRELLA PC-II FOR FEASIBILITY STUDY AND DETAILED DESIGN OF EIGHT DAM IN BALOCHISTAN						
042202- A05	Grants, Subsidies and Write off Loans			450,000,000	313,289,000	200,000,000
042202- A052	Grants Domestic			450,000,000	313,289,000	200,000,000
Total-	UMBRELLA PC-II FOR FEASIBILITY STUDY AND DETAILED DESIGN OF EIGHT DAM IN BALOCHISTAN			450,000,000	313,289,000	200,000,000
QA0803 PC-II OF MAPPING ON ALL WATER RESOURCES IN BALOCHISTAN						
042202- A05	Grants, Subsidies and Write off Loans			223,720,000	111,860,000	100,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042202- A052	Grants Domestic			223,720,000	111,860,000	100,000,000
Total-	PC-II OF MAPPING ON ALL WATER RESOURCES IN BALOCHISTAN			223,720,000	111,860,000	100,000,000
QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)						
042202- A05	Grants, Subsidies and Write off Loans			500,000,000		200,000,000
042202- A052	Grants Domestic			500,000,000		200,000,000
Total-	CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)			500,000,000		200,000,000
QA3119 CONSTRUCTION OF SMALL DAMS IN KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans			304,950,000	304,950,000	
042202- A052	Grants Domestic			304,950,000	304,950,000	
Total-	CONSTRUCTION OF SMALL DAMS IN KHUZDAR			304,950,000	304,950,000	
QA7042 CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA						
042202- A05	Grants, Subsidies and Write off Loans			70,000,000	56,000,000	14,000,000
042202- A052	Grants Domestic			70,000,000	56,000,000	14,000,000
Total-	CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA			70,000,000	56,000,000	14,000,000
QA9021 CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS						
042202- A05	Grants, Subsidies and Write off Loans			500,000,000	350,000,000	800,000,000
042202- A052	Grants Domestic			500,000,000	350,000,000	800,000,000
Total-	CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS			500,000,000	350,000,000	800,000,000
QA9023 CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000		400,000,000
042202- A052	Grants Domestic			100,000,000		400,000,000
Total-	CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)			100,000,000		400,000,000
QA9027 CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR						
042202- A05	Grants, Subsidies and Write off Loans			1,000,000,000	700,000,000	800,000,000
042202- A052	Grants Domestic			1,000,000,000	700,000,000	800,000,000
Total-	CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR			1,000,000,000	700,000,000	800,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS						
042202- A05	Grants, Subsidies and Write off Loans			800,000,000	14,000,000	500,000,000
042202- A052	Grants Domestic			800,000,000	14,000,000	500,000,000
Total-	CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS			800,000,000	14,000,000	500,000,000
QA9046 CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans					130,144,000
042202- A052	Grants Domestic					130,144,000
Total-	CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					130,144,000
QA9048 BURJ AZIZ DAM						
042202- A05	Grants, Subsidies and Write off Loans			13,199,000	13,199,000	
042202- A052	Grants Domestic			13,199,000	13,199,000	
Total-	BURJ AZIZ DAM			13,199,000	13,199,000	
QA9049 MARA TANGI DAM LORALAI						
042202- A05	Grants, Subsidies and Write off Loans			50,000,000	40,000,000	300,000,000
042202- A052	Grants Domestic			50,000,000	40,000,000	300,000,000
Total-	MARA TANGI DAM LORALAI			50,000,000	40,000,000	300,000,000
QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH						
042202- A05	Grants, Subsidies and Write off Loans			62,086,000	62,086,000	
042202- A052	Grants Domestic			62,086,000	62,086,000	
Total-	CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH			62,086,000	62,086,000	
QA9056 GRUK STORAGE DAM DISTRICT KHARAN						
042202- A05	Grants, Subsidies and Write off Loans			300,000,000	1,123,500,000	1,000,000,000
042202- A052	Grants Domestic			300,000,000	1,123,500,000	1,000,000,000
Total-	GRUK STORAGE DAM DISTRICT KHARAN			300,000,000	1,123,500,000	1,000,000,000
QD0018 CONSTRUCTION OF DINAR DAM KILLA ABDULLAH						
042202- A05	Grants, Subsidies and Write off Loans					100,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042202- A052	Grants Domestic					100,000,000
Total-	CONSTRUCTION OF DINAR DAM KILLA ABDULLAH					100,000,000
TB0069 CONSTRUCTION OF HEKANOG DELAY ACTION DAM						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000	50,000,000	235,000,000
042202- A052	Grants Domestic			100,000,000	50,000,000	235,000,000
Total-	CONSTRUCTION OF HEKANOG DELAY ACTION DAM			100,000,000	50,000,000	235,000,000
TB0070 CONSTRUCTION OF MASERAG DELAY ACTION DAM						
042202- A05	Grants, Subsidies and Write off Loans			100,000,000	50,000,000	340,500,000
042202- A052	Grants Domestic			100,000,000	50,000,000	340,500,000
Total-	CONSTRUCTION OF MASERAG DELAY ACTION DAM			100,000,000	50,000,000	340,500,000
TB0071 CONSTRUCTION OF TOPAK STORAGE DAM KECH						
042202- A05	Grants, Subsidies and Write off Loans			500,000,000	250,000,000	350,000,000
042202- A052	Grants Domestic			500,000,000	250,000,000	350,000,000
Total-	CONSTRUCTION OF TOPAK STORAGE DAM KECH			500,000,000	250,000,000	350,000,000
TB0072 CONSTRUCTION OF GISH KAUR DAM KECH						
042202- A05	Grants, Subsidies and Write off Loans			800,000,000	1,050,000,000	1,000,000,000
042202- A052	Grants Domestic			800,000,000	1,050,000,000	1,000,000,000
Total-	CONSTRUCTION OF GISH KAUR DAM KECH			800,000,000	1,050,000,000	1,000,000,000
ZB0019 CONSTRUCTION FO 06 NOS. DAMS IN DISTRICT ZHOB & SHERANI						
042202- A05	Grants, Subsidies and Write off Loans					300,000,000
042202- A052	Grants Domestic					300,000,000
Total-	CONSTRUCTION FO 06 NOS. DAMS IN DISTRICT ZHOB & SHERANI					300,000,000
ZT0011 CONSTRUCTION OF SMALL DAMS IN DISTRICT ZIARAT						
042202- A05	Grants, Subsidies and Write off Loans					300,000,000
042202- A052	Grants Domestic					300,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT ZIARAT					300,000,000
042202	Total- Irrigation dams			15,111,355,000	8,563,284,000	9,769,644,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042203 Canal irrigation :						
DJ0001 REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN						
042203- A03	Operating Expenses					300,000,000
042203- A039	General					300,000,000
Total- REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN						300,000,000
QA9026 PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN						
042203- A05	Grants, Subsidies and Write off Loans			5,000,000		
042203- A052	Grants Domestic			5,000,000		
Total- PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN				5,000,000		
042203	Total- Canal irrigation			5,000,000		300,000,000
0422	Total- Irrigation			15,116,355,000	8,563,284,000	10,069,644,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			15,116,355,000	8,563,284,000	10,069,644,000
04	Total- Economic Affairs			15,116,355,000	8,563,284,000	10,069,644,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
QA9042 NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN						
107105- A05	Grants, Subsidies and Write off Loans			120,000,000	165,000,000	60,000,000
107105- A052	Grants Domestic			120,000,000	165,000,000	60,000,000
Total- NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN				120,000,000	165,000,000	60,000,000
107105	Total- Flood Control			120,000,000	165,000,000	60,000,000
1071	Total- Administration			120,000,000	165,000,000	60,000,000
107	Total- Administration			120,000,000	165,000,000	60,000,000
10	Total- Social Protection			120,000,000	165,000,000	60,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				15,236,355,000	8,728,284,000	10,129,644,000
(In Foreign Exchange)				(50,000,000)		
(Own Resources)						
(Foreign Aid)				(50,000,000)		
(In Local Currency)				(15,186,355,000)	(8,728,284,000)	(10,129,644,000)

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
GL1172 DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS						
042202- A05	Grants, Subsidies and Write off Loans			7,000,000,000	4,650,000,000	7,000,000,000
042202- A052	Grants Domestic			7,000,000,000	4,650,000,000	7,000,000,000
Total-	DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS			7,000,000,000	4,650,000,000	7,000,000,000
GL7090 DIAMER BASHA DAM PROJECT (DAM PART)						
042202- A05	Grants, Subsidies and Write off Loans			15,500,000,000	7,500,000,000	20,000,000,000
042202- A052	Grants Domestic			15,500,000,000	7,500,000,000	20,000,000,000
Total-	DIAMER BASHA DAM PROJECT (DAM PART)			15,500,000,000	7,500,000,000	20,000,000,000
	(In Foreign Exchange)			(500,000,000)		
	(Foreign Aid)			(500,000,000)		
	(In Local Currency)			(15,000,000,000)	(7,500,000,000)	(20,000,000,000)
GL7107 ATTABAD LAKE HYDROPOWER PROJECT HUNZA						
042202- A05	Grants, Subsidies and Write off Loans			200,000,000	60,000,000	100,000,000
042202- A052	Grants Domestic			200,000,000	60,000,000	100,000,000
Total-	ATTABAD LAKE HYDROPOWER PROJECT HUNZA			200,000,000	60,000,000	100,000,000
SD0108 HARPO HPP SKARDU						
042202- A05	Grants, Subsidies and Write off Loans			1,960,000,000		150,000,000
042202- A052	Grants Domestic			1,960,000,000		150,000,000
Total-	HARPO HPP SKARDU			1,960,000,000		150,000,000
	(In Foreign Exchange)			(10,000,000)		(10,000,000)
	(Foreign Aid)			(10,000,000)		(10,000,000)
	(In Local Currency)			(1,950,000,000)		(140,000,000)
042202	Total- Irrigation dams			24,660,000,000	12,210,000,000	27,250,000,000

NO. 121.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
042203 Canal irrigation :						
SD0106 FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT SKARDU						
042203- A05	Grants, Subsidies and Write off Loans			276,348,000		
042203- A052	Grants Domestic			276,348,000		
Total-	FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT SKARDU			276,348,000		
042203	Total- Canal irrigation			276,348,000		
0422	Total- Irrigation			24,936,348,000	12,210,000,000	27,250,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			24,936,348,000	12,210,000,000	27,250,000,000
04	Total- Economic Affairs			24,936,348,000	12,210,000,000	27,250,000,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
GL7055 NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN						
107105- A05	Grants, Subsidies and Write off Loans			15,000,000	85,000,000	7,500,000
107105- A052	Grants Domestic			15,000,000	85,000,000	7,500,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN			15,000,000	85,000,000	7,500,000
107105	Total- Flood Control			15,000,000	85,000,000	7,500,000
1071	Total- Administration			15,000,000	85,000,000	7,500,000
107	Total- Administration			15,000,000	85,000,000	7,500,000
10	Total- Social Protection			15,000,000	85,000,000	7,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			24,951,348,000	12,295,000,000	27,257,500,000
	(In Foreign Exchange)			(510,000,000)		(10,000,000)
	(Own Resources)					
	(Foreign Aid)			(510,000,000)		(10,000,000)
	(In Local Currency)			(24,441,348,000)	(12,295,000,000)	(27,247,500,000)
TOTAL - DEMAND				92,472,692,000	79,570,880,000	91,878,465,000
	(In Foreign Exchange)			(760,000,000)		(10,000,000)
	(Own Resources)					
	(Foreign Aid)			(760,000,000)		(10,000,000)
	(In Local Currency)			(91,712,692,000)	(79,570,880,000)	(91,868,465,000)

**(B) DEVELOPMENT EXPENDITURE
ON CAPITAL ACCOUNT**

3279

SECTION I

CABINET SECRETARIAT

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

122. Capital Outlay on Development of
Atomic Energy

25,990,602

123. Capital Outlay on Development of
Pakistan Nuclear Regulatory Authority

289,890

Total :

26,280,492

NO. 122.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **Rs. 25,990,602,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	27,000,000,000	27,000,000,000	25,990,602,000
	Total	27,000,000,000	27,000,000,000	25,990,602,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	27,000,000,000	27,000,000,000	25,990,602,000
	Total	27,000,000,000	27,000,000,000	25,990,602,000
	(In Foreign Exchange)	(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Own Resources)	(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Foreign Aid)			
	(In Local Currency)	(17,000,000,000)	(16,000,000,000)	(15,990,602,000)

NO. 122.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023		
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	General Public Service:						
017	Research and Development General Public Services:						
0171	Research & Dev. General Public Services:						
017101	Atomic Energy :						
IB5493 LEU BASED MO-99 PRODUCTION FACILITY (MPF)							
017101- A03	Operating Expenses				300,000,000		
017101- A039	General				300,000,000		
Total- LEU BASED MO-99 PRODUCTION FACILITY (MPF)					300,000,000		
ID0021 PAKISTAN ATOMIC ENERGY COMMISSION							
017101- A03	Operating Expenses				27,000,000,000		
017101- A039	General				27,000,000,000		
Total- PAKISTAN ATOMIC ENERGY COMMISSION				27,000,000,000	27,000,000,000	25,690,602,000	
	(In Foreign Exchange)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Own Resources)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(In Local Currency)				(17,000,000,000)	(16,000,000,000)	(15,690,602,000)
017101	Total- Atomic Energy				27,000,000,000	27,000,000,000	25,990,602,000
0171	Total- Research & Dev. General Public Services				27,000,000,000	27,000,000,000	25,990,602,000
017	Total- Research and Development General Public Services				27,000,000,000	27,000,000,000	25,990,602,000
01	Total- General Public Service				27,000,000,000	27,000,000,000	25,990,602,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				27,000,000,000	27,000,000,000	25,990,602,000	
	(In Foreign Exchange)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Own Resources)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Foreign Aid)						
	(In Local Currency)				(17,000,000,000)	(16,000,000,000)	(15,990,602,000)
TOTAL - DEMAND				27,000,000,000	27,000,000,000	25,990,602,000	
	(In Foreign Exchange)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Own Resources)				(10,000,000,000)	(11,000,000,000)	(10,000,000,000)
	(Foreign Aid)						
	(In Local Currency)				(17,000,000,000)	(16,000,000,000)	(15,990,602,000)

**NO. 123.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY**

DEMANDS FOR GRANTS

**DEMAND NO. 123
(FC12P01)**

CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 289,890,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	200,000,000	200,000,000	289,890,000
	Total	200,000,000	200,000,000	289,890,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	200,000,000	200,000,000	289,890,000
	Total	200,000,000	200,000,000	289,890,000
	(In Foreign Exchange)			(70,000,000)
	(Own Resources)			(70,000,000)
	(Foreign Aid)			
	(In Local Currency)	(200,000,000)	(200,000,000)	(219,890,000)

NO. 123.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017101	Atomic Energy :				
IB0281 ESTABLISHMENT OF REGIONAL NUCLEAR SAFETY INSPECTORATE AT LAHORE					
017101- A03	Operating Expenses		80,000,000	89,300,000	100,000,000
017101- A039	General		80,000,000	89,300,000	100,000,000
Total-	ESTABLISHMENT OF REGIONAL NUCLEAR SAFETY INSPECTORATE AT LAHORE		80,000,000	89,300,000	100,000,000
	(In Foreign Exchange)				(30,000,000)
	(Own Resources)				(30,000,000)
	(In Local Currency)		(80,000,000)	(89,300,000)	(70,000,000)
IB1983 RE-INFORCEMENT OF PNRAS CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE					
017101- A03	Operating Expenses		120,000,000	110,700,000	189,890,000
017101- A039	General		120,000,000	110,700,000	189,890,000
Total-	RE-INFORCEMENT OF PNRAS CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE		120,000,000	110,700,000	189,890,000
	(In Foreign Exchange)				(40,000,000)
	(Own Resources)				(40,000,000)
	(In Local Currency)		(120,000,000)	(110,700,000)	(149,890,000)

NO. 123.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017101	Total- Atomic Energy			200,000,000	200,000,000	289,890,000
0171	Total- Research & Dev. General Public Services			200,000,000	200,000,000	289,890,000
017	Total- Research and Development General Public Services			200,000,000	200,000,000	289,890,000
01	Total- General Public Service			200,000,000	200,000,000	289,890,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			200,000,000	200,000,000	289,890,000
	(In Foreign Exchange)					(70,000,000)
	(Own Resources)					(70,000,000)
	(Foreign Aid)					
	(In Local Currency)			(200,000,000)	(200,000,000)	(219,890,000)
	TOTAL - DEMAND			200,000,000	200,000,000	289,890,000
	(In Foreign Exchange)					(70,000,000)
	(Own Resources)					(70,000,000)
	(Foreign Aid)					
	(In Local Currency)			(200,000,000)	(200,000,000)	(219,890,000)

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SECTION II

MINISTRY OF ENERGY

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Energy

Development Expenditure on Capital Account.

124. Capital Outlay on Petroleum Division

1,480,509

Total :

1,480,509

NO. 124.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted **Rs. 1,480,509,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic,Commercial & Labour Affairs	70,000,000	208,000,000	300,000,000
043 Fuel and Energy	3,179,540,000	947,688,000	1,180,509,000
Total	3,249,540,000	1,155,688,000	1,480,509,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	65,624,000	25,938,000	83,468,000
A011 Pay	55,590,000	17,373,000	63,107,000
A011-1 Pay of Officers	(44,000,000)	(14,056,000)	(51,020,000)
A011-2 Pay of Other Staff	(11,590,000)	(3,317,000)	(12,087,000)
A012 Allowances	10,034,000	8,565,000	20,361,000
A012-1 Regular Allowances	(7,134,000)	(5,580,000)	(11,504,000)
A012-2 Other Allowances (Excluding TA)	(2,900,000)	(2,985,000)	(8,857,000)
A03 Operating Expenses	2,203,369,000	715,597,000	749,385,000
A05 Grants, Subsidies and Write off Loans	40,000,000		
A09 Physical Assets	831,701,000	407,935,000	375,166,000
A12 Civil works	104,496,000	112,000	264,790,000
A13 Repairs and Maintenance	4,350,000	6,106,000	7,700,000
Total	3,249,540,000	1,155,688,000	1,480,509,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
043	Fuel and Energy:				
0432	Petroleum and Natural Gas:				
043202	PETROLEUM AND NATURAL GAS :				
IB0809	LEGAL CONSULTANCY SERVICES FOR DRAFTING OF MODEL MINERAL AGREEMENT AND UPDATING OF REGULATORY FRAMEWORK				
043202- A01	Employees Related Expenses		1,000,000	252,000	910,000
043202- A012	Allowances		1,000,000	252,000	910,000
043202- A012-1	Regular Allowances		(700,000)	(252,000)	(700,000)
043202- A012-2	Other Allowances (Excluding TA)		(300,000)		(210,000)
043202- A03	Operating Expenses		24,000,000	356,000	64,290,000
043202- A038	Travel & Transportation		1,100,000		1,110,000
043202- A039	General		22,900,000	356,000	63,180,000
043202- A09	Physical Assets		5,000,000		4,800,000
043202- A092	Computer Equipment		3,625,000		3,000,000
043202- A096	Purchase of Plant and Machinery		1,375,000		1,800,000
Total-	LEGAL CONSULTANCY SERVICES FOR DRAFTING OF MODEL MINERAL AGREEMENT AND UPDATING OF REGULATORY FRAMEWORK		30,000,000	608,000	70,000,000
IB2220 STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORATORIES COMPLEX (KLC) AT HDIP					
043202- A01	Employees Related Expenses		14,584,000	9,980,000	18,274,000
043202- A011	Pay	20	12,110,000	7,951,000	17,047,000
043202- A011-1	Pay of Officers	(7)	(7,170,000)	(6,345,000)	(13,960,000)
043202- A011-2	Pay of Other Staff	(13)	(4,940,000)	(1,606,000)	(3,087,000)
043202- A012	Allowances		2,474,000	2,029,000	1,227,000
043202- A012-1	Regular Allowances		(1,274,000)	(829,000)	(627,000)
043202- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)	(600,000)
043202- A03	Operating Expenses		24,130,000	12,058,000	2,100,000
043202- A031	Fees		1,770,000	229,000	500,000
043202- A032	Communications		50,000	25,000	
043202- A038	Travel & Transportation		10,800,000	1,148,000	300,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
043202- A039	General			11,510,000	10,656,000	1,300,000
043202- A09	Physical Assets			346,622,000	138,489,000	204,435,000
043202- A095	Purchase of Transport			346,622,000		
043202- A096	Purchase of Plant and Machinery				138,489,000	204,435,000
Total-	STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORATIES COMPLEX (KLC) AT HDIP			385,336,000	160,527,000	224,809,000
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IB2221 ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE						
043202- A01	Employees Related Expenses			13,500,000	807,000	14,100,000
043202- A011	Pay	20		12,000,000		13,000,000
043202- A011-1	Pay of Officers	(20)		(12,000,000)		(13,000,000)
043202- A012	Allowances			1,500,000	807,000	1,100,000
043202- A012-1	Regular Allowances			(700,000)	(650,000)	(750,000)
043202- A012-2	Other Allowances (Excluding TA)			(800,000)	(157,000)	(350,000)
043202- A03	Operating Expenses			125,000,000	9,901,000	81,660,000
043202- A032	Communications			100,000	2,000	65,000
043202- A036	Motor Vehicles			100,000	5,000	75,000
043202- A038	Travel & Transportation			7,800,000	670,000	5,670,000
043202- A039	General			117,000,000	9,224,000	75,850,000
043202- A09	Physical Assets			123,000,000	102,192,000	53,600,000
043202- A092	Computer Equipment			120,100,000	100,092,000	52,600,000
043202- A095	Purchase of Transport			150,000	150,000	
043202- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000
043202- A097	Purchase of Furniture and Fixture			1,750,000	950,000	500,000
043202- A12	Civil works			800,000		600,000
043202- A124	Building and Structures			700,000		500,000
043202- A126	Telecommunication Works			100,000		100,000
043202- A13	Repairs and Maintenance			700,000	100,000	600,000
043202- A130	Transport			100,000		100,000
043202- A131	Machinery and Equipment			150,000	50,000	100,000
043202- A132	Furniture and Fixture			100,000	50,000	50,000
043202- A133	Buildings and Structure			200,000		200,000
043202- A137	Computer Equipment			150,000		140,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
043202- A139	Telecommunication Works					10,000
Total-	ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE			263,000,000	113,000,000	150,560,000
IB3516 STARTEGIC UNDERGROUND GAS STORAGE (SUGS) PROJECT						
043202- A05	Grants, Subsidies and Write off Loans			40,000,000		
043202- A052	Grants Domestic			40,000,000		
Total-	STARTEGIC UNDERGROUND GAS STORAGE (SUGS) PROJECT			40,000,000		
ID9681 EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO						
043202- A01	Employees Related Expenses			15,050,000	10,644,000	34,860,000
043202- A011	Pay	21		13,200,000	9,422,000	33,060,000
043202- A011-1	Pay of Officers	(7)		(10,500,000)	(7,711,000)	(24,060,000)
043202- A011-2	Pay of Other Staff	(14)		(2,700,000)	(1,711,000)	(9,000,000)
043202- A012	Allowances			1,850,000	1,222,000	1,800,000
043202- A012-1	Regular Allowances			(1,850,000)	(1,222,000)	(1,800,000)
043202- A03	Operating Expenses			25,640,000	1,820,000	2,650,000
043202- A032	Communications			50,000	50,000	100,000
043202- A038	Travel & Transportation			2,500,000	705,000	800,000
043202- A039	General			23,090,000	1,065,000	1,750,000
043202- A09	Physical Assets			200,935,000	496,000	2,000,000
043202- A092	Computer Equipment					1,000,000
043202- A096	Purchase of Plant and Machinery			186,540,000		
043202- A097	Purchase of Furniture and Fixture			14,395,000	496,000	1,000,000
043202- A12	Civil works			103,696,000	112,000	264,190,000
043202- A124	Building and Structures			103,696,000	112,000	264,190,000
Total-	EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO			345,321,000	13,072,000	303,700,000
ID9682 UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM						
043202- A01	Employees Related Expenses			18,880,000		
043202- A011	Pay			18,280,000		

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
043202-	A011-1	Pay of Officers		(14,330,000)		
043202-	A011-2	Pay of Other Staff		(3,950,000)		
043202-	A012	Allowances		600,000		
043202-	A012-1	Regular Allowances		(600,000)		
043202-	A03	Operating Expenses		7,202,000		
043202-	A031	Fees		1,327,000		
043202-	A032	Communications		25,000		
043202-	A038	Travel & Transportation		300,000		
043202-	A039	General		5,550,000		
043202-	A09	Physical Assets		117,364,000		
043202-	A096	Purchase of Plant and Machinery		117,364,000		
Total-		UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM		143,446,000		
043202	Total-	PETROLEUM AND NATURAL GAS		1,207,103,000	287,207,000	749,069,000
0432	Total-	Petroleum and Natural Gas		1,207,103,000	287,207,000	749,069,000
043	Total-	Fuel and Energy		1,207,103,000	287,207,000	749,069,000
04	Total-	Economic Affairs		1,207,103,000	287,207,000	749,069,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		1,207,103,000	287,207,000	749,069,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
043	Fuel and Energy:					
0432	Petroleum and Natural Gas:					
043202	PETROLEUM AND NATURAL GAS :					
LO1356 SUPPLY OF GAS/LNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK						
043202- A03	Operating Expenses			230,000,000		
043202- A039	General			230,000,000		
	Total- SUPPLY OF GAS/LNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK			230,000,000		
LO9001 SUPPLY OF GAS/LNG TO ALLAMA IQBAL INDSR. CITY SPL. ECONOMIC ZONE FSB. PUNJAB PROV.						
043202- A03	Operating Expenses			785,000,000	456,734,000	256,735,000
043202- A039	General			785,000,000	456,734,000	256,735,000
	Total- SUPPLY OF GAS/LNG TO ALLAMA IQBAL INDSR. CITY SPL. ECONOMIC ZONE FSB. PUNJAB PROV.			785,000,000	456,734,000	256,735,000
043202	Total- PETROLEUM AND NATURAL GAS			1,015,000,000	456,734,000	256,735,000
0432	Total- Petroleum and Natural Gas			1,015,000,000	456,734,000	256,735,000
043	Total- Fuel and Energy			1,015,000,000	456,734,000	256,735,000
04	Total- Economic Affairs			1,015,000,000	456,734,000	256,735,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,015,000,000	456,734,000	256,735,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
043	Fuel and Energy:				
0432	Petroleum and Natural Gas:				
043202	PETROLEUM AND NATURAL GAS :				
KA1368 SUPPLY OF GAS TO SEZ BOSTAN BALCHISTAN (SSGC)					
043202- A03	Operating Expenses		731,447,000	129,042,000	100,000,000
043202- A039	General		731,447,000	129,042,000	100,000,000
	Total-	SUPPLY OF GAS TO SEZ BOSTAN BALCHISTAN (SSGC)	731,447,000	129,042,000	100,000,000
KA1369 SUPPLY OF GAS TO BIN QASIM INDUSTRIAL PARK					
043202- A03	Operating Expenses		149,410,000	74,705,000	74,705,000
043202- A039	General		149,410,000	74,705,000	74,705,000
	Total-	SUPPLY OF GAS TO BIN QASIM INDUSTRIAL PARK	149,410,000	74,705,000	74,705,000
KA7005 SUPPLY OF GAS/LNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH					
043202- A03	Operating Expenses		76,580,000		
043202- A039	General		76,580,000		
	Total-	SUPPLY OF GAS/LNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH	76,580,000		
043202	Total-	PETROLEUM AND NATURAL GAS	957,437,000	203,747,000	174,705,000
0432	Total-	Petroleum and Natural Gas	957,437,000	203,747,000	174,705,000
043	Total-	Fuel and Energy	957,437,000	203,747,000	174,705,000
04	Total-	Economic Affairs	957,437,000	203,747,000	174,705,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	957,437,000	203,747,000	174,705,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041103	Geological Survey :				
QA0797 PAK NATIONAL RESEARCH PROGRAM ON GEOHAZARDS (GPS ISLAMABAD)					
041103- A01	Employees Related Expenses		1,110,000	4,255,000	4,324,000
041103- A012	Allowances		1,110,000	4,255,000	4,324,000
041103- A012-1	Regular Allowances		(1,110,000)	(2,627,000)	(2,627,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,628,000)	(1,697,000)
041103- A03	Operating Expenses		15,710,000	21,531,000	138,845,000
041103- A032	Communications				75,000
041103- A033	Utilities			2,000,000	330,000
041103- A034	Occupancy Costs				20,010,000
041103- A036	Motor Vehicles		40,000		850,000
041103- A038	Travel & Transportation		13,331,000	9,081,000	92,600,000
041103- A039	General		2,339,000	10,450,000	24,980,000
041103- A09	Physical Assets		22,780,000	162,525,000	53,731,000
041103- A092	Computer Equipment		1,710,000	19,353,000	120,000
041103- A095	Purchase of Transport		14,000,000	15,410,000	41,701,000
041103- A096	Purchase of Plant and Machinery		7,070,000	126,793,000	10,910,000
041103- A097	Purchase of Furniture and Fixture			969,000	1,000,000
041103- A13	Repairs and Maintenance		400,000	1,689,000	3,100,000
041103- A130	Transport		400,000	1,014,000	1,500,000
041103- A131	Machinery and Equipment			675,000	1,000,000
041103- A132	Furniture and Fixture				600,000
Total-	PAK NATIONAL RESEARCH PROGRAM ON GEOHAZARDS (GPS ISLAMABAD)		40,000,000	190,000,000	200,000,000
QA7043 TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE					
041103- A01	Employees Related Expenses		1,500,000		11,000,000
041103- A012	Allowances		1,500,000		11,000,000
041103- A012-1	Regular Allowances		(900,000)		(5,000,000)
041103- A012-2	Other Allowances (Excluding TA)		(600,000)		(6,000,000)
041103- A03	Operating Expenses		9,250,000	9,450,000	28,400,000

NO. 124.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A032	Communications			50,000		500,000
041103- A038	Travel & Transportation			4,900,000	2,910,000	14,800,000
041103- A039	General			4,300,000	6,540,000	13,100,000
041103- A09	Physical Assets			16,000,000	4,233,000	56,600,000
041103- A092	Computer Equipment			1,300,000	712,000	2,170,000
041103- A095	Purchase of Transport			8,200,000		17,000,000
041103- A096	Purchase of Plant and Machinery			6,000,000	2,881,000	36,430,000
041103- A097	Purchase of Furniture and Fixture			500,000	640,000	1,000,000
041103- A13	Repairs and Maintenance			3,250,000	4,317,000	4,000,000
041103- A130	Transport			2,450,000	3,217,000	2,000,000
041103- A131	Machinery and Equipment			300,000	500,000	1,000,000
041103- A132	Furniture and Fixture			300,000	125,000	500,000
041103- A137	Computer Equipment			200,000	475,000	500,000
Total-	TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE			30,000,000	18,000,000	100,000,000
041103	Total- Geological Survey			70,000,000	208,000,000	300,000,000
0411	Total- General Economic Affairs			70,000,000	208,000,000	300,000,000
041	Total- General Economic, Commercial & Labour Affairs			70,000,000	208,000,000	300,000,000
04	Total- Economic Affairs			70,000,000	208,000,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			70,000,000	208,000,000	300,000,000
TOTAL - DEMAND				3,249,540,000	1,155,688,000	1,480,509,000

SECTION III

MINISTRY OF FINANCE, REVENUE

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Finance,
Revenue.

Development Expenditure on Capital Account.

125. Capital Outlay on Federal Investments	204,650
126. Development Loans and Advances by the Federal Government	104,103,024
127. External Development Loans and Advances by the Federal Government	346,594,087
	<hr/>
Total :	<hr/> 450,901,761

NO. 125.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **Rs. 204,650,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	699,069,000	179,199,000	204,650,000
	Total	699,069,000	179,199,000	204,650,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			100,000,000
A11	Investments	699,069,000	179,199,000	104,650,000
	Total	699,069,000	179,199,000	204,650,000
	(In Foreign Exchange)			(150,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(699,069,000)	(179,199,000)	(54,650,000)

NO. 125.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB5492	FILM INSTITUTE AT PTV ACADEMY				
014302- A03	Operating Expenses				100,000,000
014302- A039	General				100,000,000
	Total- FILM INSTITUTE AT PTV ACADEMY				100,000,000
	(In Foreign Exchange)				(50,000,000)
	(Own Resources)				(50,000,000)
	(In Local Currency)				(50,000,000)
ID2053	RBS ZIARAT				
014302- A11	Investments		7,720,000		
014302- A111	Investment Local		7,720,000		
	Total- RBS ZIARAT		7,720,000		
ID3216	REBROADCAST STATION KOTLI SATTIAN				
014302- A11	Investments		20,243,000	20,243,000	
014302- A111	Investment Local		20,243,000	20,243,000	
	Total- REBROADCAST STATION KOTLI SATTIAN		20,243,000	20,243,000	
ID3219	REBROADCAST STATION KHARAN				
014302- A11	Investments		25,312,000	18,412,000	
014302- A111	Investment Local		25,312,000	18,412,000	
	Total- REBROADCAST STATION KHARAN		25,312,000	18,412,000	
ID3220	REBROADCAST STATION BAR KHAN				
014302- A11	Investments		19,663,000	19,663,000	
014302- A111	Investment Local		19,663,000	19,663,000	
	Total- REBROADCAST STATION BAR KHAN		19,663,000	19,663,000	
ID9148	MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV				
014302- A11	Investments		121,481,000	120,881,000	
014302- A111	Investment Local		121,481,000	120,881,000	
	Total- MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV		121,481,000	120,881,000	

NO. 125.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9347 PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID						
014302- A11	Investments			504,650,000		104,650,000
014302- A111	Investment Local			504,650,000		104,650,000
Total-	PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID			504,650,000		104,650,000
	(In Foreign Exchange)					(100,000,000)
	(Foreign Aid)					(100,000,000)
	(In Local Currency)			(504,650,000)		(4,650,000)
014302	Total- Non-Financial Institutions			699,069,000	179,199,000	204,650,000
0143	Total- Investments			699,069,000	179,199,000	204,650,000
014	Total- Transfers			699,069,000	179,199,000	204,650,000
01	Total- General Public Service			699,069,000	179,199,000	204,650,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			699,069,000	179,199,000	204,650,000
	(In Foreign Exchange)					(150,000,000)
	(Own Resources)					(50,000,000)
	(Foreign Aid)					(100,000,000)
	(In Local Currency)			(699,069,000)	(179,199,000)	(54,650,000)
TOTAL - DEMAND				699,069,000	179,199,000	204,650,000
	(In Foreign Exchange)					(150,000,000)
	(Own Resources)					(50,000,000)
	(Foreign Aid)					(100,000,000)
	(In Local Currency)			(699,069,000)	(179,199,000)	(54,650,000)

NO. 126.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

DEMAND NO. 126

(FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 104,103,024,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	131,295,222,000	62,341,528,000	104,103,024,000
083 Broadcasting and Publishing	50,758,000	37,119,000	
Total	131,345,980,000	62,378,647,000	104,103,024,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	500,000,000		
A08 Loans and Advances	127,806,077,000	62,378,647,000	104,103,024,000
A12 Civil works	3,039,903,000		
Total	131,345,980,000	62,378,647,000	104,103,024,000
(In Foreign Exchange)			(300,000,000)
(Own Resources)			(300,000,000)
(Foreign Aid)			
(In Local Currency)	(131,345,980,000)	(62,378,647,000)	(103,803,024,000)

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014102	To district governments :				
IB0816 CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB					
014102- A08	Loans and Advances		500,000,000	450,000,000	500,000,000
014102- A083	District Government / TMAs		500,000,000	450,000,000	500,000,000
Total-	CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB		500,000,000	450,000,000	500,000,000
IB0817 CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)					
014102- A08	Loans and Advances		1,500,000,000	1,850,000,000	1,000,000,000
014102- A083	District Government / TMAs		1,500,000,000	1,850,000,000	1,000,000,000
Total-	CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)		1,500,000,000	1,850,000,000	1,000,000,000
IB0818 CONSTRUCTION OF 4-LANE BRIDGE ACROSS RIVER INDUS LINKING LAYYAH WITH TAUNSA INCLUDING 2-LANE APPROACH					
014102- A08	Loans and Advances		2,500,000,000	600,000,000	600,000,000
014102- A083	District Government / TMAs		2,500,000,000	600,000,000	600,000,000
Total-	CONSTRUCTION OF 4-LANE BRIDGE ACROSS RIVER INDUS LINKING LAYYAH WITH TAUNSA INCLUDING 2-LANE APPROACH		2,500,000,000	600,000,000	600,000,000
IB0819 CONSTRUCTION OF 4-LANE BRIDGE AND 2-LANE APPROACH ROADS ACROSS RIVER INDUS CONNECTING KALLURKOT WITH					
014102- A08	Loans and Advances		940,305,000	188,061,000	400,000,000
014102- A083	District Government / TMAs		940,305,000	188,061,000	400,000,000
Total-	CONSTRUCTION OF 4-LANE BRIDGE AND 2-LANE APPROACH ROADS ACROSS RIVER INDUS CONNECTING KALLURKOT WITH		940,305,000	188,061,000	400,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0828 CONSTRUCTION OF 6-LANE HIGHWAY FROM KALA SHAH KAKU TO LAHORE RING ROAD (18.3 KM) INCLUDING OVER RIVER						
014102- A08	Loans and Advances			10,000,000		
014102- A083	District Government / TMAs			10,000,000		
Total-	CONSTRUCTION OF 6-LANE HIGHWAY FROM KALA SHAH KAKU TO LAHORE RING ROAD (18.3 KM) INCLUDING OVER RIVER			10,000,000		
IB0829 CONSTRUCTION OF BLACK TOP ROAD YAKMACH-KHARAN VIA DOSTAIN WADH KHURMAGAI						
014102- A08	Loans and Advances			1,000,000,000	1,260,000,000	650,000,000
014102- A083	District Government / TMAs			1,000,000,000	1,260,000,000	650,000,000
Total-	CONSTRUCTION OF BLACK TOP ROAD YAKMACH-KHARAN VIA DOSTAIN WADH KHURMAGAI			1,000,000,000	1,260,000,000	650,000,000
IB0830 CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)						
014102- A08	Loans and Advances			189,456,000	90,000,000	300,000,000
014102- A083	District Government / TMAs			189,456,000	90,000,000	300,000,000
Total-	CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)			189,456,000	90,000,000	300,000,000
IB0831 CONSTRUCTION OF BURHAN-HAVELIAN EXPRESSWAY (E-35) 29.1 KM (REVISED)						
014102- A08	Loans and Advances			150,000,000	150,000,000	500,000,000
014102- A083	District Government / TMAs			150,000,000	150,000,000	500,000,000
Total-	CONSTRUCTION OF BURHAN-HAVELIAN EXPRESSWAY (E-35) 29.1 KM (REVISED)			150,000,000	150,000,000	500,000,000
IB0832 CONSTRUCTION OF FAISALABAD-KHANEWAL (M-4) 184 KM						
014102- A08	Loans and Advances			1,000,000,000	100,000,000	500,000,000
014102- A083	District Government / TMAs			1,000,000,000	100,000,000	500,000,000
Total-	CONSTRUCTION OF FAISALABAD-KHANEWAL (M-4) 184 KM			1,000,000,000	100,000,000	500,000,000
IB0833 CONSTRUCTION OF INFRASTRUCTURE AND ALLIED WORKS FOR METRO BUS SERVICES PESHAWAR MORR - NEW						
014102- A08	Loans and Advances			300,000,000	1,000,000,000	300,000,000
014102- A083	District Government / TMAs			300,000,000	1,000,000,000	300,000,000
Total-	CONSTRUCTION OF INFRASTRUCTURE AND ALLIED WORKS FOR METRO BUS SERVICES PESHAWAR MORR - NEW			300,000,000	1,000,000,000	300,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0834 CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN
ECONOMIC

014102- A08	Loans and Advances	500,000,000	200,000,000	397,588,000
014102- A083	District Government / TMAs	500,000,000	200,000,000	397,588,000
Total-	CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC	500,000,000	200,000,000	397,588,000

IB0835 CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN

014102- A08	Loans and Advances	8,000,000,000	10,800,000,000	1,000,000,000
014102- A083	District Government / TMAs	8,000,000,000	10,800,000,000	1,000,000,000
Total-	CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN	8,000,000,000	10,800,000,000	1,000,000,000

IB0836 CONSTRUCTION OF ROADS NETWORK FOR NEW ISLAMABAD INTERNATIONAL AIRPORT MAIN LINK
THALIAN LINK & PERIPHERY

014102- A08	Loans and Advances	30,000,000		
014102- A083	District Government / TMAs	30,000,000		
Total-	CONSTRUCTION OF ROADS NETWORK FOR NEW ISLAMABAD INTERNATIONAL AIRPORT MAIN LINK THALIAN LINK & PERIPHERY	30,000,000		

IB0837 DESIGN AND FEASIBILITIES STUDIES

014102- A08	Loans and Advances	500,000,000	250,000,000	600,000,000
014102- A083	District Government / TMAs	500,000,000	250,000,000	600,000,000
Total-	DESIGN AND FEASIBILITIES STUDIES	500,000,000	250,000,000	600,000,000

IB0838 DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 -
1167+000

014102- A08	Loans and Advances	4,000,000,000	2,350,000,000	2,000,000,000
014102- A083	District Government / TMAs	4,000,000,000	2,350,000,000	2,000,000,000
Total-	DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	4,000,000,000	2,350,000,000	2,000,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0839 DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD						
014102- A08	Loans and Advances			3,000,000,000	3,500,000,000	1,500,000,000
014102- A083	District Government / TMAs			3,000,000,000	3,500,000,000	1,500,000,000
	Total- DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD			3,000,000,000	3,500,000,000	1,500,000,000
IB0840 DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION						
014102- A08	Loans and Advances			3,500,000,000	6,237,017,000	2,000,000,000
014102- A083	District Government / TMAs			3,500,000,000	6,237,017,000	2,000,000,000
	Total- DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION			3,500,000,000	6,237,017,000	2,000,000,000
IB0841 IMPROVEMENT AND WIDENING OF ADDITIONAL 2-LANES ON EITHER SIDE OF THOKAR NIAZ BAIG TO HUDYIARA DRAIN MULTAN						
014102- A08	Loans and Advances			1,500,000,000	200,000,000	300,000,000
014102- A083	District Government / TMAs			1,500,000,000	200,000,000	300,000,000
	Total- IMPROVEMENT AND WIDENING OF ADDITIONAL 2-LANES ON EITHER SIDE OF THOKAR NIAZ BAIG TO HUDYIARA DRAIN MULTAN			1,500,000,000	200,000,000	300,000,000
IB0842 IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED						
014102- A08	Loans and Advances			10,000,000,000	5,916,175,000	2,000,000,000
014102- A083	District Government / TMAs			10,000,000,000	5,916,175,000	2,000,000,000
	Total- IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED			10,000,000,000	5,916,175,000	2,000,000,000
IB0843 KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR						
014102- A08	Loans and Advances			4,611,366,000	1,000,000,000	607,153,000
014102- A083	District Government / TMAs			4,611,366,000	1,000,000,000	607,153,000
	Total- KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR			4,611,366,000	1,000,000,000	607,153,000
IB0844 LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY						
014102- A08	Loans and Advances			3,500,000,000	250,000,000	500,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014102- A083	District Government / TMAs			3,500,000,000	250,000,000
Total-	LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY			3,500,000,000	250,000,000
					500,000,000
IB0845 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF					
014102- A08	Loans and Advances			1,500,000,000	500,000,000
014102- A083	District Government / TMAs			1,500,000,000	500,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF			1,500,000,000	500,000,000
					500,000,000
IB0846 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF					
014102- A08	Loans and Advances			50,000,000	
014102- A083	District Government / TMAs			50,000,000	
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF			50,000,000	
IB0847 LAND ACQUISITION AND RESETTLEMENT FOR CHINA-PAK ECONOMIC CORRIDOR (CPEC)- ISLAMABAD-RAIKOT SECTION					
014102- A08	Loans and Advances			50,000,000	350,000,000
014102- A083	District Government / TMAs			50,000,000	350,000,000
Total-	LAND ACQUISITION AND RESETTLEMENT FOR CHINA-PAK ECONOMIC CORRIDOR (CPEC)- ISLAMABAD-RAIKOT SECTION			50,000,000	350,000,000
					500,000,000
IB0848 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF					
014102- A08	Loans and Advances			100,000,000	
014102- A083	District Government / TMAs			100,000,000	
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF			100,000,000	200,000,000
					200,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0849 LOWARI ROAD TUNNEL & ACCESS ROADS PROJECT (2ND REVISED)						
014102- A08	Loans and Advances			1,500,000,000		2,000,000,000
014102- A083	District Government / TMAs			1,500,000,000		2,000,000,000
Total-	LOWARI ROAD TUNNEL & ACCESS ROADS PROJECT (2ND REVISED)			1,500,000,000		2,000,000,000
IB0850 NATIONAL HIGHWAY DEVELOPMENT SECTOR PROJECT IMPROVEMENT AND REHABILITATION OF NINE (9)						
014102- A08	Loans and Advances			150,000,000		
014102- A083	District Government / TMAs			150,000,000		
Total-	NATIONAL HIGHWAY DEVELOPMENT SECTOR PROJECT IMPROVEMENT AND REHABILITATION OF NINE (9)			150,000,000		
IB0852 PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) (REVISED)						
014102- A08	Loans and Advances			500,000,000	500,000,000	500,000,000
014102- A083	District Government / TMAs			500,000,000	500,000,000	500,000,000
Total-	PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) (REVISED)			500,000,000	500,000,000	500,000,000
IB0853 PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)						
014102- A08	Loans and Advances			2,500,000,000	750,000,000	2,000,000,000
014102- A083	District Government / TMAs			2,500,000,000	750,000,000	2,000,000,000
Total-	PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)			2,500,000,000	750,000,000	2,000,000,000
IB0854 REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &						
014102- A08	Loans and Advances			200,000,000	200,000,000	500,000,000
014102- A083	District Government / TMAs			200,000,000	200,000,000	500,000,000
Total-	REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &			200,000,000	200,000,000	500,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0855 WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ-BEWATA) 32.651 KM (EAST WEST ROAD						
014102- A08	Loans and Advances			1,300,000,000	250,000,000	1,000,000,000
014102- A083	District Government / TMAs			1,300,000,000	250,000,000	1,000,000,000
Total-	WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ-BEWATA) 32.651 KM (EAST WEST ROAD			1,300,000,000	250,000,000	1,000,000,000
IB0856 CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK						
014102- A08	Loans and Advances			2,500,000,000	450,000,000	1,000,000,000
014102- A083	District Government / TMAs			2,500,000,000	450,000,000	1,000,000,000
Total-	CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK			2,500,000,000	450,000,000	1,000,000,000
IB0857 CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)						
014102- A08	Loans and Advances			1,000,000,000	25,000,000	1,000,000,000
014102- A083	District Government / TMAs			1,000,000,000	25,000,000	1,000,000,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)			1,000,000,000	25,000,000	1,000,000,000
IB0858 CONSTRUCTION OF ATHMUQAM - SHARDA-KEL - TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI/						
014102- A08	Loans and Advances			150,000,000		150,000,000
014102- A083	District Government / TMAs			150,000,000		150,000,000
Total-	CONSTRUCTION OF ATHMUQAM - SHARDA-KEL - TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI/			150,000,000		150,000,000
IB0859 CONSTRUCTION OF BRIDGE OVER RIVER INDUS AT GHAZI GHAT ON N-70						
014102- A08	Loans and Advances			500,000,000		200,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014102- A083	District Government / TMAs			500,000,000		200,000,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER INDUS AT GHAZI GHAT ON N-70			500,000,000		200,000,000
IB0860 CONSTRUCTION OF CHITRAL - GARAM CHASHMA ROAD PROJECT (82.5 KM)						
014102- A08	Loans and Advances			1,000,000,000	262,500,000	1,000,000,000
014102- A083	District Government / TMAs			1,000,000,000	262,500,000	1,000,000,000
Total-	CONSTRUCTION OF CHITRAL - GARAM CHASHMA ROAD PROJECT (82.5 KM)			1,000,000,000	262,500,000	1,000,000,000
IB0861 CONSTRUCTION OF DERA MURAD JAMALI BYPASS						
014102- A08	Loans and Advances			500,000,000	275,000,000	500,000,000
014102- A083	District Government / TMAs			500,000,000	275,000,000	500,000,000
Total-	CONSTRUCTION OF DERA MURAD JAMALI BYPASS			500,000,000	275,000,000	500,000,000
IB0862 CONSTRUCTION OF DUAL CARRIAGE ROAD FROM SUI TO KASHMORE LINKING SUKKUR-MULTAN MOTORWAY						
014102- A08	Loans and Advances			15,000,000		500,000,000
014102- A083	District Government / TMAs			15,000,000		500,000,000
Total-	CONSTRUCTION OF DUAL CARRIAGE ROAD FROM SUI TO KASHMORE LINKING SUKKUR-MULTAN MOTORWAY			15,000,000		500,000,000
IB0863 CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)						
014102- A08	Loans and Advances			2,000,000,000	2,200,000,000	4,000,000,000
014102- A083	District Government / TMAs			2,000,000,000	2,200,000,000	4,000,000,000
Total-	CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)			2,000,000,000	2,200,000,000	4,000,000,000
IB0864 CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)						
014102- A08	Loans and Advances			50,000,000		50,000,000
014102- A083	District Government / TMAs			50,000,000		50,000,000
Total-	CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)			50,000,000		50,000,000
IB0865 CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)						
014102- A08	Loans and Advances			1,000,000,000		220,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014102- A083	District Government / TMAs			1,000,000,000		220,000,000
Total-	CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)			1,000,000,000		220,000,000
IB0866 CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT)						
014102- A08	Loans and Advances			1,000,000,000	600,000,000	1,500,000,000
014102- A083	District Government / TMAs			1,000,000,000	600,000,000	1,500,000,000
Total-	CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT)			1,000,000,000	600,000,000	1,500,000,000
IB0867 D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)						
014102- A08	Loans and Advances			1,000,000,000		220,000,000
014102- A083	District Government / TMAs			1,000,000,000		220,000,000
Total-	D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)			1,000,000,000		220,000,000
IB0868 DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)						
014102- A08	Loans and Advances			1,000,000,000		2,000,000,000
014102- A083	District Government / TMAs			1,000,000,000		2,000,000,000
Total-	DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)			1,000,000,000		2,000,000,000
IB0869 IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)						
014102- A08	Loans and Advances			2,000,000,000	1,250,000,000	1,200,000,000
014102- A083	District Government / TMAs			2,000,000,000	1,250,000,000	1,200,000,000
Total-	IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)			2,000,000,000	1,250,000,000	1,200,000,000
IB0870 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)						
014102- A08	Loans and Advances			150,000,000		300,000,000
014102- A083	District Government / TMAs			150,000,000		300,000,000
Total-	IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)			150,000,000		300,000,000

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	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0871 JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)					
014102- A08	Loans and Advances		1,500,000,000	1,350,000,000	1,500,000,000
014102- A083	District Government / TMAs		1,500,000,000	1,350,000,000	1,500,000,000
Total-	JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)		1,500,000,000	1,350,000,000	1,500,000,000
IB0872 KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)					
014102- A08	Loans and Advances		1,000,000,000	50,000,000	400,000,000
014102- A083	District Government / TMAs		1,000,000,000	50,000,000	400,000,000
Total-	KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)		1,000,000,000	50,000,000	400,000,000
IB0873 NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)					
014102- A08	Loans and Advances		1,500,000,000	1,900,000,000	2,000,000,000
014102- A083	District Government / TMAs		1,500,000,000	1,900,000,000	2,000,000,000
Total-	NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)		1,500,000,000	1,900,000,000	2,000,000,000
IB0874 QUETTA WESTERN BYPASS(23 KM)					
014102- A08	Loans and Advances		1,500,000,000	750,000,000	1,000,000,000
014102- A083	District Government / TMAs		1,500,000,000	750,000,000	1,000,000,000
Total-	QUETTA WESTERN BYPASS(23 KM)		1,500,000,000	750,000,000	1,000,000,000
IB0875 REHABILITATION/UPGRADATION AND WIDENING OF QUETTA - DHADHAR SECTION OF N-65 (118.322 KM)					
014102- A08	Loans and Advances		1,000,000,000		500,000,000
014102- A083	District Government / TMAs		1,000,000,000		500,000,000
Total-	REHABILITATION/UPGRADATION AND WIDENING OF QUETTA - DHADHAR SECTION OF N-65 (118.322 KM)		1,000,000,000		500,000,000
IB0876 RING ROAD FROM SWABI INTERCHANGE ON M-I TO GADOON AMAZI INDUSTRIAL ESTATE - FEASIBILITY & DETAIL DESIGN					
014102- A08	Loans and Advances		10,000,000		
014102- A083	District Government / TMAs		10,000,000		
Total-	RING ROAD FROM SWABI INTERCHANGE ON M-I TO GADOON AMAZI INDUSTRIAL ESTATE - FEASIBILITY & DETAIL DESIGN		10,000,000		

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0877 WIDENING & IMPROVEMENT OF LODHRAN-MULTAN SECTION OF N-5 (SP)						
014102- A08	Loans and Advances			2,000,000,000	750,000,000	1,500,000,000
014102- A083	District Government / TMAs			2,000,000,000	750,000,000	1,500,000,000
Total-	WIDENING & IMPROVEMENT OF LODHRAN-MULTAN SECTION OF N-5 (SP)			2,000,000,000	750,000,000	1,500,000,000
IB0878 ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR						
014102- A08	Loans and Advances			5,000,000,000	3,005,000,000	5,000,000,000
014102- A083	District Government / TMAs			5,000,000,000	3,005,000,000	5,000,000,000
Total-	ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR			5,000,000,000	3,005,000,000	5,000,000,000
IB0879 CONSTRUCTION OF TATEYPUR INTERCHANGE ON M-4						
014102- A08	Loans and Advances			250,000,000	250,000,000	455,470,000
014102- A083	District Government / TMAs			250,000,000	250,000,000	455,470,000
Total-	CONSTRUCTION OF TATEYPUR INTERCHANGE ON M-4			250,000,000	250,000,000	455,470,000
IB0880 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR LAHORE - SIALKOT						
014102- A08	Loans and Advances			902,345,000		
014102- A083	District Government / TMAs			902,345,000		
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR LAHORE - SIALKOT			902,345,000		
IB0881 CONSTRUCTION OF INTERCHANGE ON M-1 AT KHESHGY						
014102- A08	Loans and Advances			250,000,000	62,500,000	200,000,000
014102- A083	District Government / TMAs			250,000,000	62,500,000	200,000,000
Total-	CONSTRUCTION OF INTERCHANGE ON M-1 AT KHESHGY			250,000,000	62,500,000	200,000,000
IB0882 CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2						
014102- A08	Loans and Advances			200,000,000	50,000,000	300,000,000
014102- A083	District Government / TMAs			200,000,000	50,000,000	300,000,000
Total-	CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2			200,000,000	50,000,000	300,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0883 DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM						
014102- A08	Loans and Advances			3,000,000,000	1,000,000,000	6,000,000,000
014102- A083	District Government / TMAs			3,000,000,000	1,000,000,000	6,000,000,000
Total-	DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM			3,000,000,000	1,000,000,000	6,000,000,000
IB0884 CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)						
014102- A08	Loans and Advances			1,500,000,000	1,250,000,000	3,000,000,000
014102- A083	District Government / TMAs			1,500,000,000	1,250,000,000	3,000,000,000
Total-	CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)			1,500,000,000	1,250,000,000	3,000,000,000
IB0885 REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)						
014102- A08	Loans and Advances			1,000,000,000		1,000,000,000
014102- A083	District Government / TMAs			1,000,000,000		1,000,000,000
Total-	REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)			1,000,000,000		1,000,000,000
IB3386 CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP						
014102- A08	Loans and Advances			2,000,000,000	2,000,000,000	1,310,000,000
014102- A083	District Government / TMAs			2,000,000,000	2,000,000,000	1,310,000,000
Total-	CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP			2,000,000,000	2,000,000,000	1,310,000,000
IB5307 REHABILITATION OF MEDIUM WAVE SERVICES FROM KHAIRPUR						
014102- A08	Loans and Advances					100,000,000
014102- A083	District Government / TMAs					100,000,000
Total-	REHABILITATION OF MEDIUM WAVE SERVICES FROM KHAIRPUR					100,000,000
	(In Foreign Exchange)					(100,000,000)
	(Own Resources)					(100,000,000)

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5308 UP-GRADATION OF STUDIOS AND MASTER CONTROL ROOMS						
014102- A08	Loans and Advances					100,000,000
014102- A083	District Government / TMAs					100,000,000
Total-	UP-GRADATION OF STUDIOS AND MASTER CONTROL ROOMS					100,000,000
	(In Foreign Exchange)					(100,000,000)
	(Own Resources)					(100,000,000)
IB5309 ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II						
014102- A08	Loans and Advances					212,777,000
014102- A083	District Government / TMAs					212,777,000
Total-	ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II					212,777,000
IB5371 BRIDGE OVER AT INDUS LARKANA						
014102- A08	Loans and Advances					500,000,000
014102- A083	District Government / TMAs					500,000,000
Total-	BRIDGE OVER AT INDUS LARKANA					500,000,000
IB5372 CONSTRUCTION OF ROAD FROM GHARO TO KETI BUNDER (190 KM) THATTA						
014102- A08	Loans and Advances					300,000,000
014102- A083	District Government / TMAs					300,000,000
Total-	CONSTRUCTION OF ROAD FROM GHARO TO KETI BUNDER (190 KM) THATTA					300,000,000
IB5373 GWADAR RATODERO ROAD PROJECT M-8						
014102- A08	Loans and Advances					800,000,000
014102- A083	District Government / TMAs					800,000,000
Total-	GWADAR RATODERO ROAD PROJECT M-8					800,000,000
IB5374 JALKHAD-CHILLAS ROAD PROJECT (N-15)						
014102- A08	Loans and Advances					787,110,000
014102- A083	District Government / TMAs					787,110,000
Total-	JALKHAD-CHILLAS ROAD PROJECT (N-15)					787,110,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5375 LAND ACQUISITION AFFECTED PRPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF						
014102- A08	Loans and Advances					262,960,000
014102- A083	District Government / TMAs					262,960,000
Total-	LAND ACQUISITION AFFECTED PRPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF					262,960,000
IB5376 PROVISION FOR SUSTANTIALLY COMPLETED/COMPLETED PROJECTS						
014102- A08	Loans and Advances					278,000,000
014102- A083	District Government / TMAs					278,000,000
Total-	PROVISION FOR SUSTANTIALLY COMPLETED/COMPLETED PROJECTS					278,000,000
IB5377 CONSTRUCTION OF HUB BYPASS 4 LANE (16 KM)						
014102- A08	Loans and Advances					100,000,000
014102- A083	District Government / TMAs					100,000,000
Total-	CONSTRUCTION OF HUB BYPASS 4 LANE (16 KM)					100,000,000
IB5378 CONSTRUCTION OF LUNDIANWALA INTERCHANGE ON MOTORWAY M-3 (FEASIBILITY STUDY)						
014102- A08	Loans and Advances					9,535,000
014102- A083	District Government / TMAs					9,535,000
Total-	CONSTRUCTION OF LUNDIANWALA INTERCHANGE ON MOTORWAY M-3 (FEASIBILITY STUDY)					9,535,000
IB5379 CONSTRUCITON OF INTER DISTRICT BRIDGE AT RIVER CHENAB ALONGWITH LINK ROADS FROM JALALPUR PEERWALA(M-5						
014102- A08	Loans and Advances					27,540,000
014102- A083	District Government / TMAs					27,540,000
Total-	CONSTRUCITON OF INTER DISTRICT BRIDGE AT RIVER CHENAB ALONGWITH LINK ROADS FROM JALALPUR PEERWALA(M-5					27,540,000
IB5380 CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA						
014102- A08	Loans and Advances					200,000,000
014102- A083	District Government / TMAs					200,000,000
Total-	CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA					200,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5381 CONSTRUCTION OF ADDITIONAL CARRIAGEWAY FOR APPROACH ROADS INCLUDING EXISTING BRIDGE
OVER RIVER CHENAB

014102- A08	Loans and Advances			12,690,000
014102- A083	District Government / TMAs			12,690,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGEWAY FOR APPROACH ROADS INCLUDING EXISTING BRIDGE OVER RIVER CHENAB			12,690,000

IB5382 CONSTRUCTION OF BABUSAR TUNNEL AND ITS LINK ROAD (N-15) FEASIBILITY STUDY

014102- A08	Loans and Advances			98,687,000
014102- A083	District Government / TMAs			98,687,000
Total-	CONSTRUCTION OF BABUSAR TUNNEL AND ITS LINK ROAD (N-15) FEASIBILITY STUDY			98,687,000

IB5383 CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) (FEASIBILITY STUDY)

014102- A08	Loans and Advances			17,930,000
014102- A083	District Government / TMAs			17,930,000
Total-	CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) (FEASIBILITY STUDY)			17,930,000

IB5384 CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5

014102- A08	Loans and Advances			500,000,000
014102- A083	District Government / TMAs			500,000,000
Total-	CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5			500,000,000

IB5385 CONSTRUCTION OF DAUL CARRAIGEWAY FROM DEEPALPUR TO LAHORE - MULTAN MOTORWAY (M-3)
VIA OKARA (88 KM)

014102- A08	Loans and Advances			21,501,000
014102- A083	District Government / TMAs			21,501,000
Total-	CONSTRUCTION OF DAUL CARRAIGEWAY FROM DEEPALPUR TO LAHORE - MULTAN MOTORWAY (M-3) VIA OKARA (88 KM)			21,501,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5387 CONSTRUCTION OF FAROOQABAD (CHOHAR KANA) INTERCHANGE ON MOTORWAY M-2 DISTRICT SHEIKHUPURA						
014102- A08	Loans and Advances					400,000,000
014102- A083	District Government / TMAs					400,000,000
Total-	CONSTRUCTION OF FAROOQABAD (CHOHAR KANA) INTERCHANGE ON MOTORWAY M-2 DISTRICT SHEIKHUPURA					400,000,000
IB5388 CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR						
014102- A08	Loans and Advances					500,000,000
014102- A083	District Government / TMAs					500,000,000
Total-	CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR					500,000,000
IB5389 CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20						
014102- A08	Loans and Advances					9,535,000
014102- A083	District Government / TMAs					9,535,000
Total-	CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20					9,535,000
IB5390 CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST						
014102- A08	Loans and Advances					10,430,000
014102- A083	District Government / TMAs					10,430,000
Total-	CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST					10,430,000
IB5391 CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI						
014102- A08	Loans and Advances					11,865,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014102- A083	District Government / TMAs					11,865,000
Total-	CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI					11,865,000
IB5392 CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY						
014102- A08	Loans and Advances					29,386,000
014102- A083	District Government / TMAs					29,386,000
Total-	CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY					29,386,000
IB5393 CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)						
014102- A08	Loans and Advances					3,000,000,000
014102- A083	District Government / TMAs					3,000,000,000
Total-	CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)					3,000,000,000
IB5394 CONSTRUCTION OF LAKEPASS-NOUSHKI SECTION (130 KM)						
014102- A08	Loans and Advances					100,000,000
014102- A083	District Government / TMAs					100,000,000
Total-	CONSTRUCTION OF LAKEPASS-NOUSHKI SECTION (130 KM)					100,000,000
IB5395 CONSTRUCTION OF LORALAI BYPASS ON N-70						
014102- A08	Loans and Advances					400,000,000
014102- A083	District Government / TMAs					400,000,000
Total-	CONSTRUCTION OF LORALAI BYPASS ON N-70					400,000,000
IB5396 CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH						
014102- A08	Loans and Advances					200,000,000
014102- A083	District Government / TMAs					200,000,000
Total-	CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH					200,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5397 CONSTRUCTION OF MOTORWAY FROM GHULAM KHAN TO ESA KHEL INTERHCNAGE ((FEASIBILITY STUDY)

014102- A08	Loans and Advances			49,460,000
014102- A083	District Government / TMAs			49,460,000
Total-	CONSTRUCTION OF MOTORWAY FROM GHULAM KHAN TO ESA KHEL INTERHCNAGE ((FEASIBILITY STUDY)			49,460,000

IB5398 CONSTRUCTION OF MOTORWAY HUB-DUREJI-DADU (M-7) (FEASIBILITY STUDY)

014102- A08	Loans and Advances			47,860,000
014102- A083	District Government / TMAs			47,860,000
Total-	CONSTRUCTION OF MOTORWAY HUB-DUREJI-DADU (M-7) (FEASIBILITY STUDY)			47,860,000

IB5399 CONSTRUCTION OF NORTHERN BYPASS OF DERA GHAZI KHAN (18.9)

014102- A08	Loans and Advances			200,000,000
014102- A083	District Government / TMAs			200,000,000
Total-	CONSTRUCTION OF NORTHERN BYPASS OF DERA GHAZI KHAN (18.9)			200,000,000

IB5400 CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKHANA SAHIB (FEASIBILITY STUDY)

014102- A08	Loans and Advances			15,297,000
014102- A083	District Government / TMAs			15,297,000
Total-	CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKHANA SAHIB (FEASIBILITY STUDY)			15,297,000

IB5401 CONSTRUCTION OF SALOKE INTERCHANGE ON LAHORE- SIALKOT MOTORWAY (LSM) (FEASIBILITY STUDY)

014102- A08	Loans and Advances			9,454,000
014102- A083	District Government / TMAs			9,454,000
Total-	CONSTRUCTION OF SALOKE INTERCHANGE ON LAHORE- SIALKOT MOTORWAY (LSM) (FEASIBILITY STUDY)			9,454,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB5402 CONSTRUCTION OF SERVICE ROAD IN JARANWALA AREA ALONG WITH MOTORWAY M-3 (36.26 KM)
(FEASIBILITY STUDY)**

014102- A08	Loans and Advances			11,616,000
014102- A083	District Government / TMAs			11,616,000
Total-	CONSTRUCTION OF SERVICE ROAD IN JARANWALA AREA ALONG WITH MOTORWAY M-3 (36.26 KM) (FEASIBILITY STUDY)			11,616,000

IB5403 CONSTRUCTION OF SHAHDAD KOT BYPASS ON N-455 (FEASIBILITY STUDY)

014102- A08	Loans and Advances			11,376,000
014102- A083	District Government / TMAs			11,376,000
Total-	CONSTRUCTION OF SHAHDAD KOT BYPASS ON N-455 (FEASIBILITY STUDY)			11,376,000

IB5404 CONSTRUCTION OF UMER KOT INTERCHANGE ON LSM (FEASIBILITY STUDY)

014102- A08	Loans and Advances			9,454,000
014102- A083	District Government / TMAs			9,454,000
Total-	CONSTRUCTION OF UMER KOT INTERCHANGE ON LSM (FEASIBILITY STUDY)			9,454,000

IB5405 CONSTRUCTION OF WANGU HILL TUNNEL ON M-8 (FEASIBILITY STUDY)

014102- A08	Loans and Advances			41,978,000
014102- A083	District Government / TMAs			41,978,000
Total-	CONSTRUCTION OF WANGU HILL TUNNEL ON M-8 (FEASIBILITY STUDY)			41,978,000

**IB5406 DEVELOPMENT SCHEME CONNECTING FAISALABAD-SAHIANWALA EXPRESSWAY WITH SANGLA HILL
ALONGSIDE CANNAL**

014102- A08	Loans and Advances			11,405,000
014102- A083	District Government / TMAs			11,405,000
Total-	DEVELOPMENT SCHEME CONNECTING FAISALABAD-SAHIANWALA EXPRESSWAY WITH SANGLA HILL ALONGSIDE CANNAL			11,405,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5407 DUALIZATION / STRENGTHENING OF NATIONAL HIGHWAY N-65 FROM JACOBABAD TO DHADAR
(FEASIBILITY STUDY)

014102- A08	Loans and Advances			42,980,000
014102- A083	District Government / TMAs			42,980,000
Total-	DUALIZATION / STRENGTHENING OF NATIONAL HIGHWAY N-65 FROM JACOBABAD TO DHADAR (FEASIBILITY STUDY)			42,980,000

IB5408 DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS)
(TOTAL LENGTH

014102- A08	Loans and Advances			3,000,000,000
014102- A083	District Government / TMAs			3,000,000,000
Total-	DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS) (TOTAL LENGTH			3,000,000,000

IB5409 DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS)
(TOTAL LENGTH 187

014102- A08	Loans and Advances			3,000,000,000
014102- A083	District Government / TMAs			3,000,000,000
Total-	DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS) (TOTAL LENGTH 187			3,000,000,000

IB5410 DUALIZATION OF CARPETED ROAD FROM CHISTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA LENGTH 44.5
KM

014102- A08	Loans and Advances			13,874,000
014102- A083	District Government / TMAs			13,874,000
Total-	DUALIZATION OF CARPETED ROAD FROM CHISTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA LENGTH 44.5 KM			13,874,000

IB5411 DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA
RAILWAY PASS SIHALA

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014102- A08	Loans and Advances					1,500,000,000
014102- A083	District Government / TMAs					1,500,000,000
Total-	DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA RAILWAY PASS SIHALA					1,500,000,000
IB5412 ESTABLISHMENT OF INTERCHANGE AT TANDLIANWALA AREA DISTRICT FAISALABAD ON M-3 KARACHI - LAHORE						
014102- A08	Loans and Advances					21,378,000
014102- A083	District Government / TMAs					21,378,000
Total-	ESTABLISHMENT OF INTERCHANGE AT TANDLIANWALA AREA DISTRICT FAISALABAD ON M-3 KARACHI - LAHORE					21,378,000
IB5413 IMPROVEMENT AND WIDENING OF N-5(813 KM) (FEASIBILITY STUDY)						
014102- A08	Loans and Advances					159,890,000
014102- A083	District Government / TMAs					159,890,000
Total-	IMPROVEMENT AND WIDENING OF N-5(813 KM) (FEASIBILITY STUDY)					159,890,000
IB5414 CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)						
014102- A08	Loans and Advances					400,000,000
014102- A083	District Government / TMAs					400,000,000
Total-	CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)					400,000,000
IB5415 CONSTRUCTION OF RAOD BETWEEN SHOUNTER TO RATTU ALONG WITH TUNNEL AT SHOUNTER						
014102- A08	Loans and Advances					100,000,000
014102- A083	District Government / TMAs					100,000,000
Total-	CONSTRUCTION OF RAOD BETWEEN SHOUNTER TO RATTU ALONG WITH TUNNEL AT SHOUNTER					100,000,000
IB5416 CONSTRUCTION OF SHARDA - NOORI TOP - JALKHAD (SNJ) ROAD (50.352 KM)						
014102- A08	Loans and Advances					500,000,000
014102- A083	District Government / TMAs					500,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- CONSTRUCTION OF SHARDA - NOORI TOP - JALKHAD (SNJ) ROAD (50.352 KM)					500,000,000
IB5417 DERA ISMAIL KHAN - LAKKI MARWAT - TANK PACKAGE					
014102- A08 Loans and Advances					5,000,000,000
014102- A083 District Government / TMAs					5,000,000,000
Total- DERA ISMAIL KHAN - LAKKI MARWAT - TANK PACKAGE					5,000,000,000
IB5418 ROAD ABDUL KAHAIL UNTERCHANGE TO KALLUR KOT BRIDGE INDUS RIVER					
014102- A08 Loans and Advances					500,000,000
014102- A083 District Government / TMAs					500,000,000
Total- ROAD ABDUL KAHAIL UNTERCHANGE TO KALLUR KOT BRIDGE INDUS RIVER					500,000,000
IB5419 KUNDAL INTERCHANGE TO CHASMA					
014102- A08 Loans and Advances					50,000,000
014102- A083 District Government / TMAs					50,000,000
Total- KUNDAL INTERCHANGE TO CHASMA					50,000,000
IB5420 LAND ACQUISITION BUILDING COMPENSATION AND RELOCATION OF UTILITIES OF EXISTING N-35 IN ABBOTTABAD CITY					
014102- A08 Loans and Advances					1,000,000,000
014102- A083 District Government / TMAs					1,000,000,000
Total- LAND ACQUISITION BUILDING COMPENSATION AND RELOCATION OF UTILITIES OF EXISTING N-35 IN ABBOTTABAD CITY					1,000,000,000
IB5421 LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND					
014102- A08 Loans and Advances					1,000,000,000
014102- A083 District Government / TMAs					1,000,000,000
Total- LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND					1,000,000,000
IB5422 WIDENING AND REHABILITATION OF EXISTING N-35 IN ABBOTTABAD CITY (17 KM)					

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014102- A08	Loans and Advances					500,000,000
014102- A083	District Government / TMAs					500,000,000
Total-	WIDENING AND REHABILITATION OF EXISTING N-35 IN ABBOTTABAD CITY (17 KM)					500,000,000
ID5423 CONSTRUCTION OF SUKKUR-ROHRI BRIDGE						
014102- A08	Loans and Advances					200,000,000
014102- A083	District Government / TMAs					200,000,000
Total-	CONSTRUCTION OF SUKKUR-ROHRI BRIDGE					200,000,000
ID4138 100KW MW TRANSMITTER GWADAR						
014102- A08	Loans and Advances			135,000,000		50,000,000
014102- A083	District Government / TMAs			135,000,000		50,000,000
Total-	100KW MW TRANSMITTER GWADAR			135,000,000		50,000,000
ID9157 RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH						
014102- A08	Loans and Advances			62,799,000		50,000,000
014102- A083	District Government / TMAs			62,799,000		50,000,000
Total-	RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH			62,799,000		50,000,000
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)			(62,799,000)		
ID9158 REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR						
014102- A08	Loans and Advances			50,000,000		50,000,000
014102- A083	District Government / TMAs			50,000,000		50,000,000
Total-	REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR			50,000,000		50,000,000
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)			(50,000,000)		
014102	Total- To district governments			91,806,271,000	56,421,253,000	87,396,179,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014110 Others :					
IB5026 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I					
014110- A08	Loans and Advances			150,000,000	
014110- A086	Loans to Others			150,000,000	
014110- A12	Civil works		300,000,000		
014110- A124	Building and Structures		300,000,000		
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I		300,000,000	150,000,000	
ID0979 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)					
014110- A08	Loans and Advances		26,000,000,000	20,800,000	
014110- A086	Loans to Others		26,000,000,000	20,800,000	
Total-	AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)		26,000,000,000	20,800,000	
ID3298 PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS					
014110- A12	Civil works		706,974,000		
014110- A124	Building and Structures		706,974,000		
Total-	PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS		706,974,000		
ID3300 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR.					
014110- A12	Civil works		673,371,000		
014110- A124	Building and Structures		673,371,000		
Total-	CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR.		673,371,000		
ID4584 48 MW JAGRAN HYDRO POWER PROJECT					
014110- A12	Civil works		400,000,000		
014110- A124	Building and Structures		400,000,000		
Total-	48 MW JAGRAN HYDRO POWER PROJECT		400,000,000		
ID7378 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD					
014110- A08	Loans and Advances			150,000,000	
014110- A086	Loans to Others			150,000,000	

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014110- A12	Civil works			300,000,000		
014110- A124	Building and Structures			300,000,000		
Total-	MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD			300,000,000	150,000,000	
ID7379 MEDICAL COLLEGE MIRPUR						
014110- A12	Civil works			300,000,000		
014110- A124	Building and Structures			300,000,000		
Total-	MEDICAL COLLEGE MIRPUR			300,000,000		
ID7380 NOSERI-LESWA BYPASS ROAD						
014110- A12	Civil works			359,558,000		
014110- A124	Building and Structures			359,558,000		
Total-	NOSERI-LESWA BYPASS ROAD			359,558,000		
ID8212 LEGISTATIVE ASSEMBLY AJ&K						
014110- A03	Operating Expenses			500,000,000		
014110- A037	Consultancy and Contractual Work			500,000,000		
014110- A08	Loans and Advances				232,000,000	
014110- A086	Loans to Others				232,000,000	
Total-	LEGISTATIVE ASSEMBLY AJ&K			500,000,000	232,000,000	
014110	Total- Others			29,539,903,000	552,800,000	
0141	Total- Transfers (Inter-Governmental)			121,346,174,000	56,974,053,000	87,396,179,000
0142 Transfers (Others):						
014202 Trasfer To Non-Financial Institutions :						
IB3483 220 KV HARIPUR SUBSTATION (NTDC)						
014202- A08	Loans and Advances			850,000,000	135,000,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions			850,000,000	135,000,000	1,000,000,000
Total-	220 KV HARIPUR SUBSTATION (NTDC)			850,000,000	135,000,000	1,000,000,000
IB3484 220 KV SWABI SUBSTATION (NTDC)						
014202- A08	Loans and Advances			1,000,000,000	400,000,000	2,000,000,000
014202- A085	Loans to Non Financial Institutions			1,000,000,000	400,000,000	2,000,000,000
Total-	220 KV SWABI SUBSTATION (NTDC)			1,000,000,000	400,000,000	2,000,000,000
014202	Total- Trasfer To Non-Financial Institutions			1,850,000,000	535,000,000	3,000,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0142	Total- Transfers (Others)			1,850,000,000	535,000,000	3,000,000,000
014	Total- Transfers			123,196,174,000	57,509,053,000	90,396,179,000
01	Total- General Public Service			123,196,174,000	57,509,053,000	90,396,179,000
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083101	GRANTS FOR BROADCASTING AND PUBLISHING :					
IB3492 PROVISION FOR PASSENGER LIFT AT RADIO PAKISTAN MULTAN						
083101- A08	Loans and Advances			13,639,000		
083101- A083	District Government / TMAs			13,639,000		
	Total- PROVISION FOR PASSENGER LIFT AT RADIO PAKISTAN MULTAN			13,639,000		
IB3493 CONSTRUCTION OF AUDITORIUM FOR 200 PERSONS AT RADIO PAKISTAN MULTAN						
083101- A08	Loans and Advances			37,119,000	37,119,000	
083101- A083	District Government / TMAs			37,119,000	37,119,000	
	Total- CONSTRUCTION OF AUDITORIUM FOR 200 PERSONS AT RADIO PAKISTAN MULTAN			37,119,000	37,119,000	
083101	Total- GRANTS FOR BROADCASTING AND PUBLISHING			50,758,000	37,119,000	
0831	Total- Broadcasting and Publishing			50,758,000	37,119,000	
083	Total- Broadcasting and Publishing			50,758,000	37,119,000	
08	Total- Recreation, Culture and Religion			50,758,000	37,119,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			123,246,932,000	57,546,172,000	90,396,179,000
	(In Foreign Exchange)					(300,000,000)
	(Own Resources)					(300,000,000)
	(Foreign Aid)					
	(In Local Currency)			(123,246,932,000)	(57,546,172,000)	(90,096,179,000)

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Transfer To Non-Financial Institutions :				
LO5339	200 KV QAUID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISSION OF ELECTRICITY TO				
014202- A08	Loans and Advances				1,500,000,000
014202- A085	Loans to Non Financial Institutions				1,500,000,000
	Total-	200 KV QAUID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISSION OF ELECTRICITY TO			1,500,000,000
LO5340	500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA				
014202- A08	Loans and Advances				1,200,000,000
014202- A085	Loans to Non Financial Institutions				1,200,000,000
	Total-	500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA			1,200,000,000
014202	Total-	Transfer To Non-Financial Institutions			2,700,000,000
0142	Total-	Transfers (Others)			2,700,000,000
014	Total-	Transfers			2,700,000,000
01	Total-	General Public Service			2,700,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,700,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Transfer To Non-Financial Institutions :					
PR3129 ELECTRIFICATION WORKS AT DIFFERENT VALLEYS OF DISTRICT CHITRAL (PESCO)						
014202- A08	Loans and Advances			150,000,000	90,000,000	395,450,000
014202- A085	Loans to Non Financial Institutions			150,000,000	90,000,000	395,450,000
	Total- ELECTRIFICATION WORKS AT DIFFERENT VALLEYS OF DISTRICT CHITRAL (PESCO)			150,000,000	90,000,000	395,450,000
PR3130 ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)						
014202- A08	Loans and Advances			150,000,000	90,000,000	10,000,000
014202- A085	Loans to Non Financial Institutions			150,000,000	90,000,000	10,000,000
	Total- ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)			150,000,000	90,000,000	10,000,000
PR3131 EVACUATION OF POWER FROM 220-KV/132-KV GRID STATION SAWABI (PESCO)						
014202- A08	Loans and Advances			150,000,000	60,000,000	247,771,000
014202- A085	Loans to Non Financial Institutions			150,000,000	60,000,000	247,771,000
	Total- EVACUATION OF POWER FROM 220-KV/132-KV GRID STATION SAWABI (PESCO)			150,000,000	60,000,000	247,771,000
PR7018 SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK						
014202- A08	Loans and Advances			878,996,000	527,498,000	340,669,000
014202- A085	Loans to Non Financial Institutions			878,996,000	527,498,000	340,669,000
	Total- SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK			878,996,000	527,498,000	340,669,000
PR7019 SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK						
014202- A08	Loans and Advances			736,828,000	442,094,000	200,145,000
014202- A085	Loans to Non Financial Institutions			736,828,000	442,094,000	200,145,000
	Total- SUPPLY OF POWER TO HATTAR			736,828,000	442,094,000	200,145,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

			No of Posts		2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
SPECIAL ECONOMIC ZONE KPK							
014202	Total-	Trasfer To Non-Financial Institutions			2,065,824,000	1,209,592,000	1,194,035,000
0142	Total-	Transfers (Others)			2,065,824,000	1,209,592,000	1,194,035,000
014	Total-	Transfers			2,065,824,000	1,209,592,000	1,194,035,000
01	Total-	General Public Service			2,065,824,000	1,209,592,000	1,194,035,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			2,065,824,000	1,209,592,000	1,194,035,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Transfer To Non-Financial Institutions :				
HD5341 SECONDARY TRANSMISSION AND LINE AND GIRD STATION PLAN FOR 2021-2022(HESCO)					
014202- A08	Loans and Advances				2,000,000,000
014202- A085	Loans to Non Financial Institutions				2,000,000,000
	Total-	SECONDARY TRANSMISSION AND LINE AND GIRD STATION PLAN FOR 2021-2022(HESCO)			2,000,000,000
014202	Total-	Transfer To Non-Financial Institutions			2,000,000,000
0142	Total-	Transfers (Others)			2,000,000,000
014	Total-	Transfers			2,000,000,000
01	Total-	General Public Service			2,000,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			2,000,000,000

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Transfer To Non-Financial Institutions :					
QA3112 CONSTRUCTION OF 132-KV MASHKAY G/S WITH ALLIED 132-KV NAI-MASHKAY T/LINE (QESCO)						
014202- A08	Loans and Advances			386,184,000	386,184,000	212,190,000
014202- A085	Loans to Non Financial Institutions			386,184,000	386,184,000	212,190,000
	Total- CONSTRUCTION OF 132-KV MASHKAY G/S WITH ALLIED 132-KV NAI-MASHKAY T/LINE (QESCO)			386,184,000	386,184,000	212,190,000
QA3114 CONSTRUCTION OF LT LINES INTO ABC WORKS IN KHAZZDAR CITY (QESCO)						
014202- A08	Loans and Advances			19,800,000		
014202- A085	Loans to Non Financial Institutions			19,800,000		
	Total- CONSTRUCTION OF LT LINES INTO ABC WORKS IN KHAZZDAR CITY (QESCO)			19,800,000		
QA4100 ELECTRIFICATION OF VILLAGES DERABUGTI (DERABUGTI PACKAGE)						
014202- A08	Loans and Advances			200,000,000		
014202- A085	Loans to Non Financial Institutions			200,000,000		
	Total- ELECTRIFICATION OF VILLAGES DERABUGTI (DERABUGTI PACKAGE)			200,000,000		
QA4101 CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE						
014202- A08	Loans and Advances			149,770,000	89,862,000	100,620,000
014202- A085	Loans to Non Financial Institutions			149,770,000	89,862,000	100,620,000
	Total- CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE			149,770,000	89,862,000	100,620,000
QA4102 CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE						
014202- A08	Loans and Advances			128,152,000	64,076,000	
014202- A085	Loans to Non Financial Institutions			128,152,000	64,076,000	
	Total- CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE			128,152,000	64,076,000	

NO. 126.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA4103 CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE						
014202- A08	Loans and Advances			16,204,000	16,204,000	
014202- A085	Loans to Non Financial Institutions			16,204,000	16,204,000	
Total-	CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE			16,204,000	16,204,000	
QA4104 INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION						
014202- A08	Loans and Advances			5,000,000,000	3,000,000,000	7,500,000,000
014202- A085	Loans to Non Financial Institutions			5,000,000,000	3,000,000,000	7,500,000,000
Total-	INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION			5,000,000,000	3,000,000,000	7,500,000,000
QA4105 CONSTRUCTION OF 132 KV G/S AT ISPLINJI DISTRICT MASTUNG						
014202- A08	Loans and Advances			133,114,000	66,557,000	
014202- A085	Loans to Non Financial Institutions			133,114,000	66,557,000	
Total-	CONSTRUCTION OF 132 KV G/S AT ISPLINJI DISTRICT MASTUNG			133,114,000	66,557,000	
014202	Total- Trasfer To Non-Financial Institutions			6,033,224,000	3,622,883,000	7,812,810,000
0142	Total- Transfers (Others)			6,033,224,000	3,622,883,000	7,812,810,000
014	Total- Transfers			6,033,224,000	3,622,883,000	7,812,810,000
01	Total- General Public Service			6,033,224,000	3,622,883,000	7,812,810,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			6,033,224,000	3,622,883,000	7,812,810,000
TOTAL - DEMAND				131,345,980,000	62,378,647,000	104,103,024,000
(In Foreign Exchange)						(300,000,000)
(Own Resources)						(300,000,000)
(Foreign Aid)						
(In Local Currency)				(131,345,980,000)	(62,378,647,000)	(103,803,024,000)

NO. 127.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 346,594,087,000
(Charged)	Rs. 296,876,660,000
(Voted)	Rs. 49,717,427,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	313,715,528,000	293,451,080,000	346,594,087,000
Total	313,715,528,000	293,451,080,000	346,594,087,000
(Charged)	237,850,000,000	210,535,960,000	296,876,660,000
(Voted)	75,865,528,000	82,915,120,000	49,717,427,000
OBJECT CLASSIFICATION			
A08 Loans and Advances	313,715,528,000	293,451,080,000	346,594,087,000
(Charged)	237,850,000,000	210,535,960,000	296,876,660,000
(Voted)	75,865,528,000	82,915,120,000	49,717,427,000
Total	313,715,528,000	293,451,080,000	346,594,087,000
(Charged)	237,850,000,000	210,535,960,000	296,876,660,000
(Voted)	75,865,528,000	82,915,120,000	49,717,427,000
(In Foreign Exchange)	(313,715,528,000)	(293,451,080,000)	(346,594,087,000)
(Own Resources)			
(Foreign Aid)	(313,715,528,000)	(293,451,080,000)	(346,594,087,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	TO PROVINCES :				
IB0682 BALOCHISTAN PROGRAMME LOAN					
014101- A08	Loans and Advances		376,000,000		
	(Charged)		376,000,000		
014101- A082	Provinces		376,000,000		
	(Charged)		376,000,000		
Total-	BALOCHISTAN PROGRAMME LOAN		376,000,000		
	(In Foreign Exchange)		(376,000,000)		
	(Foreign Aid)		(376,000,000)		
ID8871 PUNJAB PROGRAMME LOAN					
014101- A08	Loans and Advances		35,690,000,000	34,505,800,000	39,455,440,000
	(Charged)		35,690,000,000	34,505,800,000	39,455,440,000
014101- A082	Provinces		35,690,000,000	34,505,800,000	39,455,440,000
	(Charged)		35,690,000,000	34,505,800,000	39,455,440,000
Total-	PUNJAB PROGRAMME LOAN		35,690,000,000	34,505,800,000	39,455,440,000
	(In Foreign Exchange)		(35,690,000,000)	(34,505,800,000)	(39,455,440,000)
	(Foreign Aid)		(35,690,000,000)	(34,505,800,000)	(39,455,440,000)
ID8872 SINDH PROGRAMME LOAN					
014101- A08	Loans and Advances		160,000,000		
	(Charged)		160,000,000		
014101- A082	Provinces		160,000,000		
	(Charged)		160,000,000		
Total-	SINDH PROGRAMME LOAN		160,000,000		
	(In Foreign Exchange)		(160,000,000)		
	(Foreign Aid)		(160,000,000)		
ID8873 KPK PROGRAMME LOAN					
014101- A08	Loans and Advances		10,045,000,000	16,975,000,000	21,726,000,000
	(Charged)		10,045,000,000	16,975,000,000	21,726,000,000
014101- A082	Provinces		10,045,000,000	16,975,000,000	21,726,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			10,045,000,000	16,975,000,000	21,726,000,000
Total-	KPK PROGRAMME LOAN			10,045,000,000	16,975,000,000	21,726,000,000
	(In Foreign Exchange)			(10,045,000,000)	(16,975,000,000)	(21,726,000,000)
	(Foreign Aid)			(10,045,000,000)	(16,975,000,000)	(21,726,000,000)
ID8986 SINDH						
014101- A08	Loans and Advances			70,759,000,000	49,283,040,000	91,444,940,000
	(Charged)			70,759,000,000	49,283,040,000	91,444,940,000
014101- A082	Provinces			70,759,000,000	49,283,040,000	91,444,940,000
	(Charged)			70,759,000,000	49,283,040,000	91,444,940,000
Total-	SINDH			70,759,000,000	49,283,040,000	91,444,940,000
	(In Foreign Exchange)			(70,759,000,000)	(49,283,040,000)	(91,444,940,000)
	(Foreign Aid)			(70,759,000,000)	(49,283,040,000)	(91,444,940,000)
ID8987 PUNJAB						
014101- A08	Loans and Advances			50,114,000,000	50,692,130,000	58,424,190,000
	(Charged)			50,114,000,000	50,692,130,000	58,424,190,000
014101- A082	Provinces			50,114,000,000	50,692,130,000	58,424,190,000
	(Charged)			50,114,000,000	50,692,130,000	58,424,190,000
Total-	PUNJAB			50,114,000,000	50,692,130,000	58,424,190,000
	(In Foreign Exchange)			(50,114,000,000)	(50,692,130,000)	(58,424,190,000)
	(Foreign Aid)			(50,114,000,000)	(50,692,130,000)	(58,424,190,000)
ID8988 KHYBER PAKHTUNKHWA						
014101- A08	Loans and Advances			53,729,000,000	47,306,290,000	71,461,400,000
	(Charged)			53,729,000,000	47,306,290,000	71,461,400,000
014101- A082	Provinces			53,729,000,000	47,306,290,000	71,461,400,000
	(Charged)			53,729,000,000	47,306,290,000	71,461,400,000
Total-	KHYBER PAKHTUNKHWA			53,729,000,000	47,306,290,000	71,461,400,000
	(In Foreign Exchange)			(53,729,000,000)	(47,306,290,000)	(71,461,400,000)
	(Foreign Aid)			(53,729,000,000)	(47,306,290,000)	(71,461,400,000)
ID8989 BALOCHISTAN						
014101- A08	Loans and Advances			16,977,000,000	11,773,700,000	14,364,690,000
	(Charged)			16,977,000,000	11,773,700,000	14,364,690,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014101- A082	Provinces			16,977,000,000	11,773,700,000	14,364,690,000
	(Charged)			16,977,000,000	11,773,700,000	14,364,690,000
Total-	BALUCHISTAN			16,977,000,000	11,773,700,000	14,364,690,000
	(In Foreign Exchange)			(16,977,000,000)	(11,773,700,000)	(14,364,690,000)
	(Foreign Aid)			(16,977,000,000)	(11,773,700,000)	(14,364,690,000)
014101	Total- TO PROVINCES			237,850,000,000	210,535,960,000	296,876,660,000
014110 OTHERS :						
IB0687 35 MW NAGDAR HPP						
014110- A08	Loans and Advances					64,800,000
014110- A086	Loans to Others					64,800,000
Total-	35 MW NAGDAR HPP					64,800,000
	(In Foreign Exchange)					(64,800,000)
	(Foreign Aid)					(64,800,000)
IB0688 40 MW DOWARIAN						
014110- A08	Loans and Advances					64,810,000
014110- A086	Loans to Others					64,810,000
Total-	40 MW DOWARIAN					64,810,000
	(In Foreign Exchange)					(64,810,000)
	(Foreign Aid)					(64,810,000)
IB5368 22 MW/JAGRAN-IV HYDRO POWER PROJECT AJK						
014110- A08	Loans and Advances					300,000,000
014110- A086	Loans to Others					300,000,000
Total-	22 MW/JAGRAN-IV HYDRO POWER PROJECT AJK					300,000,000
	(In Foreign Exchange)					(300,000,000)
	(Foreign Aid)					(300,000,000)
IB5369 48 MW SHOUTER HPP						
014110- A08	Loans and Advances					64,810,000
014110- A086	Loans to Others					64,810,000
Total-	48 MW SHOUTER HPP					64,810,000
	(In Foreign Exchange)					(64,810,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(Foreign Aid)						(64,810,000)
ID8222 48 MW JAGRAN HYDRO POWER PROJECT AJK						
014110- A08	Loans and Advances			537,202,000	1,400,000,000	500,000,000
014110- A086	Loans to Others			537,202,000	1,400,000,000	500,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT AJK			537,202,000	1,400,000,000	500,000,000
	(In Foreign Exchange)			(537,202,000)	(1,400,000,000)	(500,000,000)
	(Foreign Aid)			(537,202,000)	(1,400,000,000)	(500,000,000)
ID8994 AJK						
014110- A08	Loans and Advances			1,962,798,000	2,425,570,000	55,580,000
014110- A086	Loans to Others			1,962,798,000	2,425,570,000	55,580,000
Total- AJK				1,962,798,000	2,425,570,000	55,580,000
	(In Foreign Exchange)			(1,962,798,000)	(2,425,570,000)	(55,580,000)
	(Foreign Aid)			(1,962,798,000)	(2,425,570,000)	(55,580,000)
014110	Total- OTHERS			2,500,000,000	3,825,570,000	1,050,000,000
0141	Total- Transfers (Inter-Governmental)			240,350,000,000	214,361,530,000	297,926,660,000
0142 Transfers (Others):						
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :						
IB0689 CHITRAL HYDRO POWER						
014202- A08	Loans and Advances			89,000,000	10,000,000	50,000,000
014202- A085	Loans to Non Financial Institutions			89,000,000	10,000,000	50,000,000
Total-	CHITRAL HYDRO POWER			89,000,000	10,000,000	50,000,000
	(In Foreign Exchange)			(89,000,000)	(10,000,000)	(50,000,000)
	(Foreign Aid)			(89,000,000)	(10,000,000)	(50,000,000)
IB0690 DARGI HYDROPOWER PROJECT						
014202- A08	Loans and Advances			70,000,000		70,000,000
014202- A085	Loans to Non Financial Institutions			70,000,000		70,000,000
Total-	DARGI HYDROPOWER PROJECT			70,000,000		70,000,000
	(In Foreign Exchange)			(70,000,000)		(70,000,000)
	(Foreign Aid)			(70,000,000)		(70,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0783 CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB						
014202- A08	Loans and Advances			3,500,000,000	1,417,129,000	4,000,000,000
014202- A085	Loans to Non Financial Institutions			3,500,000,000	1,417,129,000	4,000,000,000
Total-	CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB			3,500,000,000	1,417,129,000	4,000,000,000
	(In Foreign Exchange)			(3,500,000,000)	(1,417,129,000)	(4,000,000,000)
	(Foreign Aid)			(3,500,000,000)	(1,417,129,000)	(4,000,000,000)
IB0784 CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC						
014202- A08	Loans and Advances			1,000,000,000	2,626,486,000	500,000,000
014202- A085	Loans to Non Financial Institutions			1,000,000,000	2,626,486,000	500,000,000
Total-	CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC			1,000,000,000	2,626,486,000	500,000,000
	(In Foreign Exchange)			(1,000,000,000)	(2,626,486,000)	(500,000,000)
	(Foreign Aid)			(1,000,000,000)	(2,626,486,000)	(500,000,000)
IB0785 PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) REVISED						
014202- A08	Loans and Advances			900,000,000	8,699,347,000	3,000,000,000
014202- A085	Loans to Non Financial Institutions			900,000,000	8,699,347,000	3,000,000,000
Total-	PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) REVISED			900,000,000	8,699,347,000	3,000,000,000
	(In Foreign Exchange)			(900,000,000)	(8,699,347,000)	(3,000,000,000)
	(Foreign Aid)			(900,000,000)	(8,699,347,000)	(3,000,000,000)
IB0786 REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &						
014202- A08	Loans and Advances			1,800,000,000	1,409,588,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions			1,800,000,000	1,409,588,000	1,000,000,000
Total-	REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON			1,800,000,000	1,409,588,000	1,000,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
RAINS &						
	(In Foreign Exchange)			(1,800,000,000)	(1,409,588,000)	(1,000,000,000)
	(Foreign Aid)			(1,800,000,000)	(1,409,588,000)	(1,000,000,000)
IB0787 WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ BEWATA) 32.651 KM (EAST WEST ROAD)						
014202- A08	Loans and Advances			700,000,000		
014202- A085	Loans to Non Financial Institutions			700,000,000		
Total-	WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ BEWATA) 32.651 KM (EAST WEST ROAD)			700,000,000		
	(In Foreign Exchange)			(700,000,000)		
	(Foreign Aid)			(700,000,000)		
IB0788 CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC COORIDOR (ADB)						
014202- A08	Loans and Advances			4,000,000,000		3,500,000,000
014202- A085	Loans to Non Financial Institutions			4,000,000,000		3,500,000,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC COORIDOR (ADB)			4,000,000,000		3,500,000,000
	(In Foreign Exchange)			(4,000,000,000)		(3,500,000,000)
	(Foreign Aid)			(4,000,000,000)		(3,500,000,000)
IB0789 CONSTRUCTION OF ATHMUQAM- SHARDRA KEL TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI						
014202- A08	Loans and Advances			50,000,000		1,000,000,000
014202- A085	Loans to Non Financial Institutions			50,000,000		1,000,000,000
Total-	CONSTRUCTION OF ATHMUQAM- SHARDRA KEL TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI			50,000,000		1,000,000,000
	(In Foreign Exchange)			(50,000,000)		(1,000,000,000)
	(Foreign Aid)			(50,000,000)		(1,000,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0800 CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)						
014202- A08	Loans and Advances			200,000,000		500,000,000
014202- A085	Loans to Non Financial Institutions			200,000,000		500,000,000
Total-	CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)			200,000,000		500,000,000
	(In Foreign Exchange)			(200,000,000)		(500,000,000)
	(Foreign Aid)			(200,000,000)		(500,000,000)
IB0801 CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)						
014202- A08	Loans and Advances			250,000,000		1,000,000,000
014202- A085	Loans to Non Financial Institutions			250,000,000		1,000,000,000
Total-	CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)			250,000,000		1,000,000,000
	(In Foreign Exchange)			(250,000,000)		(1,000,000,000)
	(Foreign Aid)			(250,000,000)		(1,000,000,000)
IB0802 D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB						
014202- A08	Loans and Advances			1,000,000,000		1,000,000,000
014202- A085	Loans to Non Financial Institutions			1,000,000,000		1,000,000,000
Total-	D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB			1,000,000,000		1,000,000,000
	(In Foreign Exchange)			(1,000,000,000)		(1,000,000,000)
	(Foreign Aid)			(1,000,000,000)		(1,000,000,000)
IB0803 DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK -SAGU-ZHOB INCLUDING BYPASS (210 KM)						
014202- A08	Loans and Advances			600,000,000		3,000,000,000
014202- A085	Loans to Non Financial Institutions			600,000,000		3,000,000,000
Total-	DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK -SAGU-ZHOB INCLUDING BYPASS (210 KM)			600,000,000		3,000,000,000
	(In Foreign Exchange)			(600,000,000)		(3,000,000,000)
	(Foreign Aid)			(600,000,000)		(3,000,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0804 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)						
014202- A08	Loans and Advances			650,000,000	60,000,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions			650,000,000	60,000,000	1,000,000,000
Total-	IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)			650,000,000	60,000,000	1,000,000,000
	(In Foreign Exchange)			(650,000,000)	(60,000,000)	(1,000,000,000)
	(Foreign Aid)			(650,000,000)	(60,000,000)	(1,000,000,000)
IB0805 KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK						
014202- A08	Loans and Advances			7,541,528,000	25,000,000	2,000,000,000
014202- A085	Loans to Non Financial Institutions			7,541,528,000	25,000,000	2,000,000,000
Total-	KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK			7,541,528,000	25,000,000	2,000,000,000
	(In Foreign Exchange)			(7,541,528,000)	(25,000,000)	(2,000,000,000)
	(Foreign Aid)			(7,541,528,000)	(25,000,000)	(2,000,000,000)
IB5430 ELECTRICITY DISTRIBUTION EFFICIENCY IMPORVEMENT PROJECT (MEPCO)						
014202- A08	Loans and Advances					50,000,000
014202- A085	Loans to Non Financial Institutions					50,000,000
Total-	ELECTRICITY DISTRIBUTION EFFICIENCY IMPORVEMENT PROJECT (MEPCO)					50,000,000
	(In Foreign Exchange)					(50,000,000)
	(Foreign Aid)					(50,000,000)
IB5431 THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO						
014202- A08	Loans and Advances					4,085,257,000
014202- A085	Loans to Non Financial Institutions					4,085,257,000
Total-	THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO					4,085,257,000
	(In Foreign Exchange)					(4,085,257,000)
	(Foreign Aid)					(4,085,257,000)
IB5432 500 KV FAISALABAD NEW 2X750 NOW 500 KV FAISALABAD WEST						
014202- A08	Loans and Advances					250,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A085	Loans to Non Financial Institutions				250,000,000
Total-	500 KV FAISALABAD NEW 2X750 NOW 500 KV FAISALABAD WEST				250,000,000
	(In Foreign Exchange)				(250,000,000)
	(Foreign Aid)				(250,000,000)
IB5433 DI KHAN-ZHOB T/L AND ZHOB S/S					
014202- A08	Loans and Advances				475,000,000
014202- A085	Loans to Non Financial Institutions				475,000,000
Total-	DI KHAN-ZHOB T/L AND ZHOB S/S				475,000,000
	(In Foreign Exchange)				(475,000,000)
	(Foreign Aid)				(475,000,000)
IB5434 220KV MIRPUR KHAS G/S & T/L					
014202- A08	Loans and Advances				475,000,000
014202- A085	Loans to Non Financial Institutions				475,000,000
Total-	220KV MIRPUR KHAS G/S & T/L				475,000,000
	(In Foreign Exchange)				(475,000,000)
	(Foreign Aid)				(475,000,000)
IB5435 GUDDU-SIBBI T/L					
014202- A08	Loans and Advances				475,000,000
014202- A085	Loans to Non Financial Institutions				475,000,000
Total-	GUDDU-SIBBI T/L				475,000,000
	(In Foreign Exchange)				(475,000,000)
	(Foreign Aid)				(475,000,000)
IB5436 UPGRADATION OF NTDC SCADA SYSTEM					
014202- A08	Loans and Advances				475,000,000
014202- A085	Loans to Non Financial Institutions				475,000,000
Total-	UPGRADATION OF NTDC SCADA SYSTEM				475,000,000
	(In Foreign Exchange)				(475,000,000)
	(Foreign Aid)				(475,000,000)

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FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5437 EVACUTION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS					
014202- A08	Loans and Advances				100,000,000
014202- A085	Loans to Non Financial Institutions				100,000,000
Total-	EVACUTION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS				100,000,000
	(In Foreign Exchange)				(100,000,000)
	(Foreign Aid)				(100,000,000)
IB5438 ADVANCE MERERING PROJECT FOR IESCO					
014202- A08	Loans and Advances				1,500,000,000
014202- A085	Loans to Non Financial Institutions				1,500,000,000
Total-	ADVANCE MERERING PROJECT FOR IESCO				1,500,000,000
	(In Foreign Exchange)				(1,500,000,000)
	(Foreign Aid)				(1,500,000,000)
IB5439 200 KV JAUHARABAD G/S					
014202- A08	Loans and Advances				434,000,000
014202- A085	Loans to Non Financial Institutions				434,000,000
Total-	200 KV JAUHARABAD G/S				434,000,000
	(In Foreign Exchange)				(434,000,000)
	(Foreign Aid)				(434,000,000)
IB5440 500 KV LAHORE NORTH					
014202- A08	Loans and Advances				433,000,000
014202- A085	Loans to Non Financial Institutions				433,000,000
Total-	500 KV LAHORE NORTH				433,000,000
	(In Foreign Exchange)				(433,000,000)
	(Foreign Aid)				(433,000,000)
IB5441 500 KV MAIRA SWITCHING STATION					
014202- A08	Loans and Advances				433,000,000
014202- A085	Loans to Non Financial Institutions				433,000,000
Total-	500 KV MAIRA SWITCHING STATION				433,000,000
	(In Foreign Exchange)				(433,000,000)
	(Foreign Aid)				(433,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5442 ELECTRICITY TRANS & TRADE PRO CASA						
014202- A08	Loans and Advances					350,000,000
014202- A085	Loans to Non Financial Institutions					350,000,000
Total-	ELECTRICITY TRANS & TRADE PRO CASA					350,000,000
	(In Foreign Exchange)					(350,000,000)
	(Foreign Aid)					(350,000,000)
IB5443 220 KV TRANSMISSION LINE REINFORCEJMENT OF ISLAMABAD BURHAN TRANSMISSION LINE						
014202- A08	Loans and Advances					100,000,000
014202- A085	Loans to Non Financial Institutions					100,000,000
Total-	220 KV TRANSMISSION LINE REINFORCEJMENT OF ISLAMABAD BURHAN TRANSMISSION LINE					100,000,000
	(In Foreign Exchange)					(100,000,000)
	(Foreign Aid)					(100,000,000)
IB5444 220 KV SUBSTATION GHAZI ROAD						
014202- A08	Loans and Advances					5,000,000
014202- A085	Loans to Non Financial Institutions					5,000,000
Total-	220 KV SUBSTATION GHAZI ROAD					5,000,000
	(In Foreign Exchange)					(5,000,000)
	(Foreign Aid)					(5,000,000)
IB5445 500 KV CHAKWAL G/S ALONGWITH ALLIED T/LS						
014202- A08	Loans and Advances					10,000,000
014202- A085	Loans to Non Financial Institutions					10,000,000
Total-	500 KV CHAKWAL G/S ALONGWITH ALLIED T/LS					10,000,000
	(In Foreign Exchange)					(10,000,000)
	(Foreign Aid)					(10,000,000)
IB5446 EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION						
014202- A08	Loans and Advances					3,000,000,000
014202- A085	Loans to Non Financial Institutions					3,000,000,000
Total-	EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION					3,000,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
(In Foreign Exchange)					(3,000,000,000)
(Foreign Aid)					(3,000,000,000)
IB5447 CONVERSION FROM 220 KV AIS GRID STATIONS IN GIS GRID STATIONS					
014202- A08	Loans and Advances				1,000,000
014202- A085	Loans to Non Financial Institutions				1,000,000
Total-	CONVERSION FROM 220 KV AIS GRID STATIONS IN GIS GRID STATIONS				1,000,000
	(In Foreign Exchange)				(1,000,000)
	(Foreign Aid)				(1,000,000)
IB5448 220 KV KALA SHAH KAKU					
014202- A08	Loans and Advances				1,000,000
014202- A085	Loans to Non Financial Institutions				1,000,000
Total-	220 KV KALA SHAH KAKU				1,000,000
	(In Foreign Exchange)				(1,000,000)
	(Foreign Aid)				(1,000,000)
IB5449 220 KV BUND ROAD					
014202- A08	Loans and Advances				1,000,000
014202- A085	Loans to Non Financial Institutions				1,000,000
Total-	220 KV BUND ROAD				1,000,000
	(In Foreign Exchange)				(1,000,000)
	(Foreign Aid)				(1,000,000)
IB5450 220 KV NISHATABAD					
014202- A08	Loans and Advances				1,000,000
014202- A085	Loans to Non Financial Institutions				1,000,000
Total-	220 KV NISHATABAD				1,000,000
	(In Foreign Exchange)				(1,000,000)
	(Foreign Aid)				(1,000,000)
IB5451 220 KV JARANWALA					
014202- A08	Loans and Advances				1,000,000
014202- A085	Loans to Non Financial Institutions				1,000,000
Total-	220 KV JARANWALA				1,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Budget	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(In Foreign Exchange)				(1,000,000)
	(Foreign Aid)				(1,000,000)
<hr/>					
IB5452 500 KV ISLAMABAD WEST					
014202- A08	Loans and Advances				650,000,000
014202- A085	Loans to Non Financial Institutions				650,000,000
Total-	500 KV ISLAMABAD WEST				650,000,000
	(In Foreign Exchange)				(650,000,000)
	(Foreign Aid)				(650,000,000)
<hr/>					
IB5453 ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID					
014202- A08	Loans and Advances				1,600,000,000
014202- A085	Loans to Non Financial Institutions				1,600,000,000
Total-	ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID				1,600,000,000
	(In Foreign Exchange)				(1,600,000,000)
	(Foreign Aid)				(1,600,000,000)
<hr/>					
IB5454 ENTERPRISE RESOURCE PLANNING AUTOMATION					
014202- A08	Loans and Advances				200,000,000
014202- A085	Loans to Non Financial Institutions				200,000,000
Total-	ENTERPRISE RESOURCE PLANNING AUTOMATION				200,000,000
<hr/>					
IB5455 ADDL FIN FOR CNTRL ASIA ELEC CASA					
014202- A08	Loans and Advances				350,000,000
014202- A085	Loans to Non Financial Institutions				350,000,000
Total-	ADDL FIN FOR CNTRL ASIA ELEC CASA				350,000,000
	(In Foreign Exchange)				(350,000,000)
	(Foreign Aid)				(350,000,000)
<hr/>					
IB5456 EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I					
014202- A08	Loans and Advances				1,500,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202- A085	Loans to Non Financial Institutions					1,500,000,000
Total-	EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I					1,500,000,000
	(In Foreign Exchange)					(1,500,000,000)
	(Foreign Aid)					(1,500,000,000)
IB5457 INTER CONNECTION SCHEME FOR IMPORT OF POWER FROM CASA 1000						
014202- A08	Loans and Advances					350,000,000
014202- A085	Loans to Non Financial Institutions					350,000,000
Total-	INTER CONNECTION SCHEME FOR IMPORT OF POWER FROM CASA 1000					350,000,000
	(In Foreign Exchange)					(350,000,000)
	(Foreign Aid)					(350,000,000)
IB5458 220 KV ARIFWALA SUBSTATION						
014202- A08	Loans and Advances					100,000,000
014202- A085	Loans to Non Financial Institutions					100,000,000
Total-	220 KV ARIFWALA SUBSTATION					100,000,000
	(In Foreign Exchange)					(100,000,000)
	(Foreign Aid)					(100,000,000)
IB5459 220 KV HEAD FAQIRAN G/S ALONGWITH ALLIED T/L						
014202- A08	Loans and Advances					5,000,000
014202- A085	Loans to Non Financial Institutions					5,000,000
Total-	220 KV HEAD FAQIRAN G/S ALONGWITH ALLIED T/L					5,000,000
	(In Foreign Exchange)					(5,000,000)
	(Foreign Aid)					(5,000,000)
IB5460 220 KV LARKANA SUBSTATION						
014202- A08	Loans and Advances					5,000,000
014202- A085	Loans to Non Financial Institutions					5,000,000
Total-	220 KV LARKANA SUBSTATION					5,000,000
	(In Foreign Exchange)					(5,000,000)
	(Foreign Aid)					(5,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5461 220 KV MASTUNG G/S ALONGWITH ALLIED T/LS					
014202- A08	Loans and Advances				2,000,000
014202- A085	Loans to Non Financial Institutions				2,000,000
Total-	220 KV MASTUNG G/S ALONGWITH ALLIED T/LS				2,000,000
	(In Foreign Exchange)				(2,000,000)
	(Foreign Aid)				(2,000,000)
IB5462 500 KV VEHARI GRID STATION					
014202- A08	Loans and Advances				100,000,000
014202- A085	Loans to Non Financial Institutions				100,000,000
Total-	500 KV VEHARI GRID STATION				100,000,000
	(In Foreign Exchange)				(100,000,000)
	(Foreign Aid)				(100,000,000)
IB5463 INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION					
014202- A08	Loans and Advances				150,000,000
014202- A085	Loans to Non Financial Institutions				150,000,000
Total-	INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION				150,000,000
	(In Foreign Exchange)				(150,000,000)
	(Foreign Aid)				(150,000,000)
IB5464 EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC					
014202- A08	Loans and Advances				600,000,000
014202- A085	Loans to Non Financial Institutions				600,000,000
Total-	EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC				600,000,000
	(In Foreign Exchange)				(600,000,000)
	(Foreign Aid)				(600,000,000)
IB5465 IMPROVEMENT & UP GRADATION OF PROTECTION SYSTEM TO AVOID THE FREQUENT TRIPPING IN SOUTH AREA					
014202- A08	Loans and Advances				50,000,000
014202- A085	Loans to Non Financial Institutions				50,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- IMPROVEMENT & UP GRADATION OF PROTECTION SYSTEM TO AVOID THE FREQUENT TRIPPING IN SOUTH AREA					50,000,000
(In Foreign Exchange)					(50,000,000)
(Foreign Aid)					(50,000,000)
IB5466 AFD SUPPORT TO PPIB FOR TARIFF BASED BIDDING AND REVIEW OF FEASIBILITY STUDIES AND CAPACITY BUILDING					
014202- A08 Loans and Advances					54,170,000
014202- A085 Loans to Non Financial Institutions					54,170,000
Total- AFD SUPPORT TO PPIB FOR TARIFF BASED BIDDING AND REVIEW OF FEASIBILITY STUDIES AND CAPACITY BUILDING					54,170,000
(In Foreign Exchange)					(54,170,000)
(Foreign Aid)					(54,170,000)
IB5467 500 220 KV SIALKOT SUB STATION NTDC					
014202- A08 Loans and Advances					100,000,000
014202- A085 Loans to Non Financial Institutions					100,000,000
Total- 500 220 KV SIALKOT SUB STATION NTDC					100,000,000
(In Foreign Exchange)					(100,000,000)
(Foreign Aid)					(100,000,000)
IB5468 220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC					
014202- A08 Loans and Advances					2,000,000
014202- A085 Loans to Non Financial Institutions					2,000,000
Total- 220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC					2,000,000
IB5469 CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)					
014202- A08 Loans and Advances					1,000,000,000
014202- A085 Loans to Non Financial Institutions					1,000,000,000
Total- CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)					1,000,000,000
(In Foreign Exchange)					(1,000,000,000)

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(Foreign Aid)						(1,000,000,000)
ID7337 DASU HYDRO POWER PROJECT						
014202- A08	Loans and Advances			3,150,000,000	4,282,000,000	3,000,000,000
014202- A085	Loans to Non Financial Institutions			3,150,000,000	4,282,000,000	3,000,000,000
Total-	DASU HYDRO POWER PROJECT			3,150,000,000	4,282,000,000	3,000,000,000
	(In Foreign Exchange)			(3,150,000,000)	(4,282,000,000)	(3,000,000,000)
	(Foreign Aid)			(3,150,000,000)	(4,282,000,000)	(3,000,000,000)
ID7339 GOLAN GOL HYDRO POWER PROJECT						
014202- A08	Loans and Advances			297,000,000	585,000,000	200,000,000
014202- A085	Loans to Non Financial Institutions			297,000,000	585,000,000	200,000,000
Total-	GOLAN GOL HYDRO POWER PROJECT			297,000,000	585,000,000	200,000,000
	(In Foreign Exchange)			(297,000,000)	(585,000,000)	(200,000,000)
	(Foreign Aid)			(297,000,000)	(585,000,000)	(200,000,000)
ID7341 HEYAL KHAWAR HYDRO POWER PROJECT						
014202- A08	Loans and Advances			450,000,000	258,000,000	300,000,000
014202- A085	Loans to Non Financial Institutions			450,000,000	258,000,000	300,000,000
Total-	HEYAL KHAWAR HYDRO POWER PROJECT			450,000,000	258,000,000	300,000,000
	(In Foreign Exchange)			(450,000,000)	(258,000,000)	(300,000,000)
	(Foreign Aid)			(450,000,000)	(258,000,000)	(300,000,000)
ID7343 REFURBISHMENT & UP GRADATION OF GENERATION UNIT						
014202- A08	Loans and Advances			772,000,000	3,795,000,000	1,200,000,000
014202- A085	Loans to Non Financial Institutions			772,000,000	3,795,000,000	1,200,000,000
Total-	REFURBISHMENT & UP GRADATION OF GENERATION UNIT			772,000,000	3,795,000,000	1,200,000,000
	(In Foreign Exchange)			(772,000,000)	(3,795,000,000)	(1,200,000,000)
	(Foreign Aid)			(772,000,000)	(3,795,000,000)	(1,200,000,000)
ID7344 TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT						
014202- A08	Loans and Advances			800,000,000	3,500,000,000	700,000,000
014202- A085	Loans to Non Financial Institutions			800,000,000	3,500,000,000	700,000,000
Total-	TARBELA FOURTH & FIFTH EXTENTION			800,000,000	3,500,000,000	700,000,000

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
HYDRO POWER PROJECT						
(In Foreign Exchange)				(800,000,000)	(3,500,000,000)	(700,000,000)
(Foreign Aid)				(800,000,000)	(3,500,000,000)	(700,000,000)
ID7345 WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION						
014202- A08	Loans and Advances			654,000,000	2,510,000,000	470,000,000
014202- A085	Loans to Non Financial Institutions			654,000,000	2,510,000,000	470,000,000
Total-	WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION			654,000,000	2,510,000,000	470,000,000
(In Foreign Exchange)				(654,000,000)	(2,510,000,000)	(470,000,000)
(Foreign Aid)				(654,000,000)	(2,510,000,000)	(470,000,000)
ID8993 PEPCO						
014202- A08	Loans and Advances			40,174,000,000	40,174,000,000	
014202- A085	Loans to Non Financial Institutions			40,174,000,000	40,174,000,000	
Total-	PEPCO			40,174,000,000	40,174,000,000	
(In Foreign Exchange)				(40,174,000,000)	(40,174,000,000)	
(Foreign Aid)				(40,174,000,000)	(40,174,000,000)	
ID9410 TARBELA 5TH EXTENTION HYDRO POWER PROJECT						
014202- A08	Loans and Advances			4,648,000,000	9,738,000,000	1,704,000,000
014202- A085	Loans to Non Financial Institutions			4,648,000,000	9,738,000,000	1,704,000,000
Total-	TARBELA 5TH EXTENTION HYDRO POWER PROJECT			4,648,000,000	9,738,000,000	1,704,000,000
(In Foreign Exchange)				(4,648,000,000)	(9,738,000,000)	(1,704,000,000)
(Foreign Aid)				(4,648,000,000)	(9,738,000,000)	(1,704,000,000)
ID9961 ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK						
014202- A08	Loans and Advances			70,000,000		
014202- A085	Loans to Non Financial Institutions			70,000,000		
Total-	ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK			70,000,000		
(In Foreign Exchange)				(70,000,000)		

NO. 127.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Foreign Aid)			(70,000,000)		
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS			73,365,528,000	79,089,550,000	48,667,427,000
0142	Total- Transfers (Others)			73,365,528,000	79,089,550,000	48,667,427,000
014	Total- Transfers			313,715,528,000	293,451,080,000	346,594,087,000
01	Total- General Public Service			313,715,528,000	293,451,080,000	346,594,087,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			313,715,528,000	293,451,080,000	346,594,087,000
	(Charged)			237,850,000,000	210,535,960,000	296,876,660,000
	(Voted)			75,865,528,000	82,915,120,000	49,717,427,000
	(In Foreign Exchange)			(313,715,528,000)	(293,451,080,000)	(346,594,087,000)
	(Own Resources)					
	(Foreign Aid)			(313,715,528,000)	(293,451,080,000)	(346,594,087,000)
	TOTAL - DEMAND			313,715,528,000	293,451,080,000	346,594,087,000
	(Charged)			237,850,000,000	210,535,960,000	296,876,660,000
	(Voted)			75,865,528,000	82,915,120,000	49,717,427,000
	(In Foreign Exchange)			(313,715,528,000)	(293,451,080,000)	(346,594,087,000)
	(Own Resources)					
	(Foreign Aid)			(313,715,528,000)	(293,451,080,000)	(346,594,087,000)

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SECTION IV

MINISTRY OF HOUSING AND WORKS

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Housing and Works**

Development Expenditure on Capital Account

128. Capital Outlay on Civil Works

15,060,204

Total :

15,060,204

NO. 128.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted **Rs. 15,060,204,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	25,156,507,000	13,658,729,000	15,060,204,000
	Total	25,156,507,000	13,658,729,000	15,060,204,000
OBJECT CLASSIFICATION				
A02	Project Pre-Investment Analysis	15,365,000		
A03	Operating Expenses	1,433,407,000	787,295,000	2,145,989,000
A12	Civil works	23,707,735,000	12,871,434,000	12,914,215,000
	Total	25,156,507,000	13,658,729,000	15,060,204,000
	(In Foreign Exchange)			(1,000,000,000)
	(Own Resources)			
	(Foreign Aid)			(1,000,000,000)
	(In Local Currency)	(25,156,507,000)	(13,658,729,000)	(14,060,204,000)

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
IB3442 CONSTRUCTION OF BRIDGE AT ZERO LINE FOR KARTARPUR SAHIB CORRIDOR						
045701- A12	Civil works			452,910,000	450,804,000	319,612,000
045701- A124	Building and Structures			452,910,000	450,804,000	319,612,000
Total-	CONSTRUCTION OF BRIDGE AT ZERO LINE FOR KARTARPUR SAHIB CORRIDOR			452,910,000	450,804,000	319,612,000
IB3460 INSTALLATION OF ROOF MOUNTED SOLAR ELECTRICCITY SYSTEM ON BUILDING OF SECRETARIAT TRAINING INSTITUTE						
045701- A12	Civil works			10,128,000		
045701- A124	Building and Structures			10,128,000		
Total-	INSTALLATION OF ROOF MOUNTED SOLAR ELECTRICCITY SYSTEM ON BUILDING OF SECRETARIAT TRAINING INSTITUTE			10,128,000		
IB3461 ESTABLISHMENT OF NATIONAL INSTITUTE OF MANAGEMENT (NIM) IN SAARC BUILDING ISLAMABAD						
045701- A12	Civil works			206,000,000	116,651,000	211,268,000
045701- A124	Building and Structures			206,000,000	116,651,000	211,268,000
Total-	ESTABLISHMENT OF NATIONAL INSTITUTE OF MANAGEMENT (NIM) IN SAARC BUILDING ISLAMABAD			206,000,000	116,651,000	211,268,000
IB3462 UP-GRADATION OF NCRD COMPLEX CHAK SHAHZAD ISLAMABAD (PHASE-II)						
045701- A12	Civil works			36,683,000	20,667,000	20,934,000
045701- A124	Building and Structures			36,683,000	20,667,000	20,934,000
Total-	UP-GRADATION OF NCRD COMPLEX CHAK SHAHZAD ISLAMABAD (PHASE-II)			36,683,000	20,667,000	20,934,000
IB3463 STRENGTHWNING OF TRAINING FACILITIES OF PAKISTAN ADMINISTRATIVE SERVICE OFFICERS AT CIVIL SERVICES PAS						
045701- A12	Civil works			156,682,000	18,085,000	193,373,000
045701- A124	Building and Structures			156,682,000	18,085,000	193,373,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	STRENGTHWNING OF TRAINING FACILITIES OF PAKISTAN ADMINISTRATIVE SERVICE OFFICERS AT CIVIL SERVICES PAS		156,682,000	18,085,000	193,373,000
IB3464 CONSTRUCTION OF 28 NEW ATTACHED WASHROOMS IN PUNJAB HOSTEL CSA WALTON COMPLEX LAHORE					
045701- A12	Civil works		16,653,000	4,695,000	11,045,000
045701- A124	Building and Structures		16,653,000	4,695,000	11,045,000
Total-	CONSTRUCTION OF 28 NEW ATTACHED WASHROOMS IN PUNJAB HOSTEL CSA WALTON COMPLEX LAHORE		16,653,000	4,695,000	11,045,000
IB3524 CONSTRUCTION OF ADDITIONAL FLOORS PROVISION OF FACILITIES AND REHABILITATION OF PAK PWD COMPLEX					
045701- A12	Civil works		46,948,000	46,949,000	140,359,000
045701- A124	Building and Structures		46,948,000	46,949,000	140,359,000
Total-	CONSTRUCTION OF ADDITIONAL FLOORS PROVISION OF FACILITIES AND REHABILITATION OF PAK PWD COMPLEX		46,948,000	46,949,000	140,359,000
IB5316 INSTALLATION OF TUBE WELL AT HAJJ COMPLEX QUETTA					
045701- A12	Civil works				14,663,000
045701- A124	Building and Structures				14,663,000
Total-	INSTALLATION OF TUBE WELL AT HAJJ COMPLEX QUETTA				14,663,000
IB5317 CONSTRUCTION OF HAJJ COMPLEX LAHORE					
045701- A12	Civil works				100,000,000
045701- A124	Building and Structures				100,000,000
Total-	CONSTRUCTION OF HAJJ COMPLEX LAHORE				100,000,000
IB5318 ESTABLISHMENT OF RECYCLING PLANT FOR SHAHEED QURAN PAPERS IN ISLAMABAD					
045701- A12	Civil works				165,725,000
045701- A124	Building and Structures				165,725,000
Total-	ESTABLISHMENT OF RECYCLING PLANT FOR SHAHEED QURAN PAPERS IN ISLAMABAD				165,725,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5351 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC SARGODHA				
045701- A12	Civil works			187,793,000
045701- A124	Building and Structures			187,793,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC SARGODHA			187,793,000
IB5352 124 COL ON CIVIL WORK CONSTRUCTION OF DEC OKARA				
045701- A12	Civil works			107,744,000
045701- A124	Building and Structures			107,744,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF DEC OKARA			107,744,000
IB5353 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC LAYYAH				
045701- A12	Civil works			107,748,000
045701- A124	Building and Structures			107,748,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC LAYYAH			107,748,000
IB5354 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC JHELUM				
045701- A12	Civil works			32,864,000
045701- A124	Building and Structures			32,864,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC JHELUM			32,864,000
IB5355 124 COL ON CIVIL WORK CONSTRUCTION OF DEC ATTOCK				
045701- A12	Civil works			33,335,000
045701- A124	Building and Structures			33,335,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF DEC ATTOCK			33,335,000
IB5356 124 COL ON CIVIL WORK CONSTRUCTION OF CHAMBER OF COMMERCE AND INDUSTRIES OFFICE AND ANNEXY GWADAR				
045701- A12	Civil works			93,897,000
045701- A124	Building and Structures			93,897,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF CHAMBER OF COMMERCE AND INDUSTRIES OFFICE AND ANNEXY GWADAR			93,897,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5360 124 COL ON CIVIL WORK PROVIDING AND INSTALLATION OF SUBMERSIBLE PUMPS WITH SOLAR SYSTEM AT DISTRICT					
045701- A12	Civil works				46,949,000
045701- A124	Building and Structures				46,949,000
Total-	124 COL ON CIVIL WORK PROVIDING AND INSTALLATION OF SUBMERSIBLE PUMPS WITH SOLAR SYSTEM AT DISTRICT				46,949,000
IB5363 124 COL ON CIVIL WORK COSTRUCTION OF CARPET ROAD FROM KOT SHER TO JAJOKI DISTRICT GUJRANWALA					
045701- A12	Civil works				234,742,000
045701- A124	Building and Structures				234,742,000
Total-	124 COL ON CIVIL WORK COSTRUCTION OF CARPET ROAD FROM KOT SHER TO JAJOKI DISTRICT GUJRANWALA				234,742,000
IB5494 124-COL ON CIVIL WORK REHABILITATION /CONSTRUCTION OF ROADS IN SITE INDUSTRIAL ESTATE KARACHI					
045701- A03	Operating Expenses				1,000,000,000
045701- A039	General				1,000,000,000
Total-	124-COL ON CIVIL WORK REHABILITATION /CONSTRUCTION OF ROADS IN SITE INDUSTRIAL ESTATE KARACHI				1,000,000,000
	(In Foreign Exchange)				(1,000,000,000)
	(Foreign Aid)				(1,000,000,000)
IB5495 124-COL ON CIVIL WORK BALANCE LIABILITIES OF 2018					
045701- A03	Operating Expenses				239,875,000
045701- A039	General				239,875,000
Total-	124-COL ON CIVIL WORK BALANCE LIABILITIES OF 2018				239,875,000
IB5496 124-COL ON CIVIL WORK ROAD FROM LALAMUSA TO NOONA WALI BHAGO AND MALWANA WITH LINK INFRASTRUCTURE					
045701- A03	Operating Expenses				100,000,000
045701- A039	General				100,000,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	124-COL ON CIVIL WORK ROAD FROM LALAMUSA TO NOONA WALI BHAGO AND MALWANA WITH LINK INFRASTRUCTURE				100,000,000
IB5497 124-COL ON CIVIL WORK CONSTRUCTION OF RAILWAY UNDERPASS GOJRA					
045701- A03	Operating Expenses				22,000,000
045701- A039	General				22,000,000
Total-	124-COL ON CIVIL WORK CONSTRUCTION OF RAILWAY UNDERPASS GOJRA				22,000,000
045701	Total-	Administration	926,004,000	657,851,000	3,383,926,000
045702 Buildings and Structures :					
IB2232 CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR					
045702- A12	Civil works				28,169,000
045702- A124	Building and Structures				28,169,000
Total-	CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR				28,169,000
IB2235 CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH					
045702- A12	Civil works				85,010,000
045702- A124	Building and Structures				85,010,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH				85,010,000
IB2237 CONSTRUCTION OF BOUNDARY WALL ALONG WITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2					
045702- A12	Civil works				37,529,000
045702- A124	Building and Structures				37,529,000
Total-	CONSTRUCTION OF BOUNDARY WALL ALONG WITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2				37,529,000
IB2239 CONSTRUCTION OF OFFICES FOR INTELLEGENCE BUREAU ALONG-WITH CPEC					
045702- A12	Civil works				18,779,000
045702- A124	Building and Structures				18,779,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	CONSTRUCTION OF OFFICES FOR INTELLEGENCE BUREAU ALONG-WITH CPEC			46,948,000	46,948,000	18,779,000
IB2240 DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)						
045702- A12	Civil works			200,000,000	200,000,000	100,000,000
045702- A124	Building and Structures			200,000,000	200,000,000	100,000,000
Total-	DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)			200,000,000	200,000,000	100,000,000
IB2241 DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)						
045702- A12	Civil works			200,000,000	200,000,000	100,000,000
045702- A124	Building and Structures			200,000,000	200,000,000	100,000,000
Total-	DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)			200,000,000	200,000,000	100,000,000
IB2247 PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER						
045702- A12	Civil works			2,582,000		
045702- A124	Building and Structures			2,582,000		
Total-	PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER			2,582,000		
IB2251 WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC						
045702- A12	Civil works			46,948,000	46,949,000	28,169,000
045702- A124	Building and Structures			46,948,000	46,949,000	28,169,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC			46,948,000	46,949,000	28,169,000
IB2252 WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIAN UC NAMAL UC KOT						
045702- A12	Civil works			46,948,000	46,949,000	28,169,000
045702- A124	Building and Structures			46,948,000	46,949,000	28,169,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC			46,948,000	46,949,000	28,169,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
PAKI SHAH MARDIAN UC NAMAL UC KOT						
IB2253 WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL						
045702- A12	Civil works			46,948,000	46,949,000	28,169,000
045702- A124	Building and Structures			46,948,000	46,949,000	28,169,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL			46,948,000	46,949,000	28,169,000
IB2259 CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON BHIMER NALLAH						
045702- A12	Civil works			234,742,000	234,742,000	93,897,000
045702- A124	Building and Structures			234,742,000	234,742,000	93,897,000
Total-	CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON BHIMER NALLAH			234,742,000	234,742,000	93,897,000
IB2264 CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II						
045702- A12	Civil works			281,691,000	154,928,000	126,763,000
045702- A124	Building and Structures			281,691,000	154,928,000	126,763,000
Total-	CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II			281,691,000	154,928,000	126,763,000
IB2265 REHABILITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL						
045702- A12	Civil works			8,332,000		
045702- A124	Building and Structures			8,332,000		
Total-	REHABILITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL			8,332,000		
IB2266 DEVELOPMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)						
045702- A12	Civil works			187,793,000	187,793,000	187,793,000
045702- A124	Building and Structures			187,793,000	187,793,000	187,793,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	DEVELOPMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)		187,793,000	187,793,000	187,793,000
IB2267 CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL					
045702- A12	Civil works		676,204,000	338,103,000	75,117,000
045702- A124	Building and Structures		676,204,000	338,103,000	75,117,000
Total-	CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL		676,204,000	338,103,000	75,117,000
IB2268 WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB					
045702- A12	Civil works		281,690,000	169,014,000	28,169,000
045702- A124	Building and Structures		281,690,000	169,014,000	28,169,000
Total-	WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB		281,690,000	169,014,000	28,169,000
IB2271 CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I					
045702- A12	Civil works		189,689,000	189,689,000	56,338,000
045702- A124	Building and Structures		189,689,000	189,689,000	56,338,000
Total-	CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I		189,689,000	189,689,000	56,338,000
IB2273 CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE					
045702- A12	Civil works		25,000,000	46,234,000	9,390,000
045702- A124	Building and Structures		25,000,000	46,234,000	9,390,000
Total-	CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE		25,000,000	46,234,000	9,390,000
IB2278 CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT NAB KPK HAYATABAD					
045702- A12	Civil works		34,237,000		
045702- A124	Building and Structures		34,237,000		
Total-	CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT		34,237,000		

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
NAB KPK HAYATABAD						
IB2285 CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICERS MESS FOR NAB (KP) AT PESHAWAR						
045702- A12	Civil works			93,897,000	93,897,000	56,338,000
045702- A124	Building and Structures			93,897,000	93,897,000	56,338,000
Total-	CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICERS MESS FOR NAB (KP) AT PESHAWAR			93,897,000	93,897,000	56,338,000
IB2294 CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM)						
045702- A12	Civil works			144,221,000	115,377,000	28,843,000
045702- A124	Building and Structures			144,221,000	115,377,000	28,843,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM)			144,221,000	115,377,000	28,843,000
IB2296 CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA						
045702- A12	Civil works			46,948,000	46,949,000	309,859,000
045702- A124	Building and Structures			46,948,000	46,949,000	309,859,000
Total-	CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA			46,948,000	46,949,000	309,859,000
IB2297 CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA						
045702- A12	Civil works			28,169,000	16,901,000	30,047,000
045702- A124	Building and Structures			28,169,000	16,901,000	30,047,000
Total-	CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA			28,169,000	16,901,000	30,047,000
IB2299 CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI						
045702- A12	Civil works			109,872,000	87,898,000	21,974,000
045702- A124	Building and Structures			109,872,000	87,898,000	21,974,000
Total-	CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI			109,872,000	87,898,000	21,974,000
IB2301 CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI						
045702- A12	Civil works			126,773,000	101,418,000	25,355,000
045702- A124	Building and Structures			126,773,000	101,418,000	25,355,000

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI			126,773,000	101,418,000	25,355,000
IB2303 MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB						
045702- A12	Civil works			254,250,000	203,400,000	50,850,000
045702- A124	Building and Structures			254,250,000	203,400,000	50,850,000
Total-	MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB			254,250,000	203,400,000	50,850,000
IB2311 CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN						
045702- A12	Civil works			233,854,000	116,927,000	116,927,000
045702- A124	Building and Structures			233,854,000	116,927,000	116,927,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN			233,854,000	116,927,000	116,927,000
IB2360 CONSTRUCTION OF DHUDIAL BY PASS DISTRICT CHAKWAL						
045702- A12	Civil works			191,742,000	95,871,000	93,897,000
045702- A124	Building and Structures			191,742,000	95,871,000	93,897,000
Total-	CONSTRUCTION OF DHUDIAL BY PASS DISTRICT CHAKWAL			191,742,000	95,871,000	93,897,000
ID8076 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)						
045702- A03	Operating Expenses			445,409,000	191,000,000	159,137,000
045702- A039	General			445,409,000	191,000,000	159,137,000
045702- A12	Civil works			18,918,000		
045702- A124	Building and Structures			18,918,000		
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)			464,327,000	191,000,000	159,137,000
ID8077 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)						
045702- A03	Operating Expenses			135,401,000	57,316,000	47,742,000
045702- A039	General			135,401,000	57,316,000	47,742,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT			135,401,000	57,316,000	47,742,000

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
DEPARTMENTS (PAK. PWD SINDH)						
ID8082 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)						
045702- A03	Operating Expenses			372,435,000	191,000,000	231,431,000
045702- A039	General			372,435,000	191,000,000	231,431,000
045702- A12	Civil works			4,223,000		
045702- A124	Building and Structures			4,223,000		
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			376,658,000	191,000,000	231,431,000
ID8083 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)						
045702- A03	Operating Expenses			131,306,000	57,316,000	69,431,000
045702- A039	General			131,306,000	57,316,000	69,431,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			131,306,000	57,316,000	69,431,000
ID8085 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).						
045702- A03	Operating Expenses			6,407,000	32,612,000	3,756,000
045702- A039	General			6,407,000	32,612,000	3,756,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).			6,407,000	32,612,000	3,756,000
ID8086 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).						
045702- A03	Operating Expenses			1,921,000	9,735,000	1,127,000
045702- A039	General			1,921,000	9,735,000	1,127,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).			1,921,000	9,735,000	1,127,000
ID8088 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)						
045702- A03	Operating Expenses			247,504,000	191,000,000	208,839,000
045702- A039	General			247,504,000	191,000,000	208,839,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)		247,504,000	191,000,000	208,839,000
ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)					
045702- A03	Operating Expenses		74,245,000	57,316,000	62,651,000
045702- A039	General		74,245,000	57,316,000	62,651,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)		74,245,000	57,316,000	62,651,000
045702	Total- Buildings and Structures		5,619,539,000	3,776,613,000	2,512,136,000
045720 Others :					
IB3525 REHABILITATION / CONSTRUCTION OF ROADS AT HYDERABAD CITY 20 NOS SCHEMES					
045720- A12	Civil works		409,469,000	204,734,000	491,238,000
045720- A124	Building and Structures		409,469,000	204,734,000	491,238,000
Total-	REHABILITATION / CONSTRUCTION OF ROADS AT HYDERABAD CITY 20 NOS SCHEMES		409,469,000	204,734,000	491,238,000
IB3526 REHABILITATION / CONSTRUCTION OF ROADS AT LATIFABAD HYDERABAD CITY 6 NOS SCHEMES					
045720- A12	Civil works		599,469,000	299,734,000	281,690,000
045720- A124	Building and Structures		599,469,000	299,734,000	281,690,000
Total-	REHABILITATION / CONSTRUCTION OF ROADS AT LATIFABAD HYDERABAD CITY 6 NOS SCHEMES		599,469,000	299,734,000	281,690,000
IB3527 REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD					
045720- A12	Civil works		46,948,000	46,949,000	28,169,000
045720- A124	Building and Structures		46,948,000	46,949,000	28,169,000
Total-	REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD		46,948,000	46,949,000	28,169,000
IB3528 REFURBUSHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD					
045720- A12	Civil works		46,949,000	23,474,000	46,949,000

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		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045720- A124	Building and Structures		46,949,000	23,474,000	46,949,000
Total-	REFURBUSHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD		46,949,000	23,474,000	46,949,000
IB3529 REFURBISHMENT OF PM OFFICE ISLAMABAD					
045720- A12	Civil works		46,949,000	28,169,000	46,949,000
045720- A124	Building and Structures		46,949,000	28,169,000	46,949,000
Total-	REFURBISHMENT OF PM OFFICE ISLAMABAD		46,949,000	28,169,000	46,949,000
IB3530 REPLACEMENT OF EXISTING OUTLIVED AND ONSOLETE PASSENGER LIFTS AT PRIME MINISTERS OFFICE G-5 ISLAMABAD					
045720- A12	Civil works		161,521,000	80,760,000	80,762,000
045720- A124	Building and Structures		161,521,000	80,760,000	80,762,000
Total-	REPLACEMENT OF EXISTING OUTLIVED AND ONSOLETE PASSENGER LIFTS AT PRIME MINISTERS OFFICE G-5 ISLAMABAD		161,521,000	80,760,000	80,762,000
IB3531 UPGRADATION AND REFURBISHMENT OF 48 FAMILY SUITS					
045720- A12	Civil works		28,169,000	28,169,000	37,465,000
045720- A124	Building and Structures		28,169,000	28,169,000	37,465,000
Total-	UPGRADATION AND REFURBISHMENT OF 48 FAMILY SUITS		28,169,000	28,169,000	37,465,000
IB3532 REPLACEMENT OF UNSERVICEABLE ELEVATORS AT 48 FAMILY SUITS SECTOR G-5/1 ISLAMABAD (4 NOS PASSENGER LIFTS)					
045720- A12	Civil works		54,215,000	27,108,000	27,108,000
045720- A124	Building and Structures		54,215,000	27,108,000	27,108,000
Total-	REPLACEMENT OF UNSERVICEABLE ELEVATORS AT 48 FAMILY SUITS SECTOR G-5/1 ISLAMABAD (4 NOS PASSENGER LIFTS)		54,215,000	27,108,000	27,108,000
IB3533 CONSTRUCTION OF ADDITIONAL BLOCK AT ELECTION HOUSE G-5/2 ISLAMABAD					
045720- A12	Civil works		21,908,000		
045720- A124	Building and Structures		21,908,000		
Total-	CONSTRUCTION OF ADDITIONAL		21,908,000		

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DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
BLOCK AT ELECTION HOUSE G-5/2					
ISLAMABAD					
IB3534 20 NOS SCHEMES OF METALLED ROADS TUFF PAVERS CC ROADS & OPEN DRAINS IN TALUKA TALHAR TANDO BAGO MATLI ETC					
045720- A12	Civil works		94,834,000		
045720- A124	Building and Structures		94,834,000		
Total-	20 NOS SCHEMES OF METALLED ROADS TUFF PAVERS CC ROADS & OPEN DRAINS IN TALUKA TALHAR TANDO BAGO MATLI ETC		94,834,000		
IB3535 8 NOS SCHEMES OF METALLED ROADS IN UC-AHMED RAJO UC-FATEHABAD UC-HALEPOTA UC HAJI PARIAL BULEDI					
045720- A12	Civil works		129,784,000		
045720- A124	Building and Structures		129,784,000		
Total-	8 NOS SCHEMES OF METALLED ROADS IN UC-AHMED RAJO UC-FATEHABAD UC-HALEPOTA UC HAJI PARIAL BULEDI		129,784,000		
IB3536 4 NOS SCHEMES OF METALLED ROADS IN UC-NIDO UC-SAMAN SARKAR VILLAGE ABDUL HAMEED JUNEJO AND VILLAGE					
045720- A12	Civil works		88,492,000		
045720- A124	Building and Structures		88,492,000		
Total-	4 NOS SCHEMES OF METALLED ROADS IN UC-NIDO UC-SAMAN SARKAR VILLAGE ABDUL HAMEED JUNEJO AND VILLAGE		88,492,000		
IB3537 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF TUBE WELL AND COMMUNITY SOLAR ENERGY SYSTEM FOR					
045720- A12	Civil works		86,689,000		
045720- A124	Building and Structures		86,689,000		
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF TUBE WELL AND COMMUNITY SOLAR ENERGY SYSTEM FOR		86,689,000		
IB3538 CONSTRUCTION OF BLACK TOP ROAD KILLI THAL KILLI KOCHI KILLI TADDARI AND KILLI SHAMBAY DISTRICT DUKI					

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045720- A12	Civil works		140,845,000	112,676,000	148,122,000
045720- A124	Building and Structures		140,845,000	112,676,000	148,122,000
Total-	CONSTRUCTION OF BLACK TOP ROAD KILLI THAL KILLI KOCHI KILLI TADDARI AND KILLI SHAMBAY DISTRICT DUKI		140,845,000	112,676,000	148,122,000
IB3539 DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK AND AWARAN (3 NOS SCHEMES)					
045720- A12	Civil works		145,540,000	116,432,000	29,108,000
045720- A124	Building and Structures		145,540,000	116,432,000	29,108,000
Total-	DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK AND AWARAN (3 NOS SCHEMES)		145,540,000	116,432,000	29,108,000
IB3540 DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK					
045720- A12	Civil works		225,352,000		
045720- A124	Building and Structures		225,352,000		
Total-	DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK		225,352,000		
IB3541 DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD(17 NOS SCHEMES)					
045720- A12	Civil works		93,897,000	93,897,000	288,732,000
045720- A124	Building and Structures		93,897,000	93,897,000	288,732,000
Total-	DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD(17 NOS SCHEMES)		93,897,000	93,897,000	288,732,000
IB3542 PAVEMENT OF STREETS SOLING SYSTEM IN 15 DIFFERENT AREAS OF GUJRANWALA					
045720- A12	Civil works		93,897,000	93,897,000	281,690,000
045720- A124	Building and Structures		93,897,000	93,897,000	281,690,000
Total-	PAVEMENT OF STREETS SOLING SYSTEM IN 15 DIFFERENT AREAS OF GUJRANWALA		93,897,000	93,897,000	281,690,000
IB3543 CONSTRUCTION OF CARPETED ROAD FROM DHILLAN WAL PHATTAK TO AIMANABAD TOWN DISTRICT GUJRANWALA AND					
045720- A12	Civil works		38,498,000	38,498,000	28,169,000
045720- A124	Building and Structures		38,498,000	38,498,000	28,169,000
Total-	CONSTRUCTION OF CARPETED ROAD FROM DHILLAN WAL PHATTAK TO AIMANABAD TOWN DISTRICT		38,498,000	38,498,000	28,169,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
GUJRANWALA AND				
IB3544 WIDENING/RE-CARPETING OF ROAD FROM NOORANI CROSS TO SHRINE HAZRAT SHAH BILAWAL NOORANI DISTRICT				
045720- A12	Civil works		319,831,000	
045720- A124	Building and Structures		319,831,000	
Total-	WIDENING/RE-CARPETING OF ROAD FROM NOORANI CROSS TO SHRINE HAZRAT SHAH BILAWAL NOORANI DISTRICT		319,831,000	
IB3545 PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS / UCS OF NAWABSHAH				
045720- A12	Civil works		89,606,000	127,932,000
045720- A124	Building and Structures		89,606,000	127,932,000
Total-	PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS / UCS OF NAWABSHAH		89,606,000	127,932,000
IB3546 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS CC FLOORING & SEWERAGE IN DISTRICT SOUTH KARACHI				
045720- A12	Civil works		146,441,000	17,921,000
045720- A124	Building and Structures		146,441,000	17,921,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS CC FLOORING & SEWERAGE IN DISTRICT SOUTH KARACHI		146,441,000	17,921,000
IB3547 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A12	Civil works		926,441,000	58,577,000
045720- A124	Building and Structures		926,441,000	58,577,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION		926,441,000	58,577,000
IB3548 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045720- A12	Civil works			1,362,770,000	522,054,000	281,690,000
045720- A124	Building and Structures			1,362,770,000	522,054,000	281,690,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION			1,362,770,000	522,054,000	281,690,000
IB3549 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
045720- A12	Civil works			569,380,000	113,876,000	281,690,000
045720- A124	Building and Structures			569,380,000	113,876,000	281,690,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION			569,380,000	113,876,000	281,690,000
IB3550 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
045720- A12	Civil works			1,238,770,000	474,930,000	281,690,000
045720- A124	Building and Structures			1,238,770,000	474,930,000	281,690,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION			1,238,770,000	474,930,000	281,690,000
IB3551 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
045720- A12	Civil works			117,136,000	46,854,000	70,285,000
045720- A124	Building and Structures			117,136,000	46,854,000	70,285,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION			117,136,000	46,854,000	70,285,000
IB3552 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
045720- A12	Civil works			58,516,000	43,407,000	35,111,000
045720- A124	Building and Structures			58,516,000	43,407,000	35,111,000
Total-	IMPROVEMENT/REHABILITATION OF			58,516,000	43,407,000	35,111,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
IB3553 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT						
045720- A12	Civil works			375,233,000	370,576,000	281,690,000
045720- A124	Building and Structures			375,233,000	370,576,000	281,690,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT			375,233,000	370,576,000	281,690,000
IB3554 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT EAST						
045720- A12	Civil works			204,610,000	40,922,000	163,681,000
045720- A124	Building and Structures			204,610,000	40,922,000	163,681,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT EAST			204,610,000	40,922,000	163,681,000
IB3555 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS /STREETS INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS MAIN						
045720- A12	Civil works			418,446,000	167,378,000	281,690,000
045720- A124	Building and Structures			418,446,000	167,378,000	281,690,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS /STREETS INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS MAIN			418,446,000	167,378,000	281,690,000
IB3556 DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- LARKANA SUKKUR AND SHAHEED						
045720- A12	Civil works			781,842,000	312,736,000	28,169,000
045720- A124	Building and Structures			781,842,000	312,736,000	28,169,000
Total-	DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- LARKANA SUKKUR AND SHAHEED			781,842,000	312,736,000	28,169,000
IB3557 DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- HYDERABAD AND						

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
MIRPURKHAS DIVISIONS						
045720- A12	Civil works			569,292,000	227,717,000	328,638,000
045720- A124	Building and Structures			569,292,000	227,717,000	328,638,000
Total-	DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- HYDERABAD AND MIRPURKHAS DIVISIONS			569,292,000	227,717,000	328,638,000
IB3558 PROVISION OF SOLAR SYSTEM FOR DOMESTIC USE OF PEOPLE OF DISTRICT CHAGHI(SOLAR KITS 2630 NOS)(SB)						
045720- A12	Civil works			93,897,000		
045720- A124	Building and Structures			93,897,000		
Total-	PROVISION OF SOLAR SYSTEM FOR DOMESTIC USE OF PEOPLE OF DISTRICT CHAGHI(SOLAR KITS 2630 NOS)(SB)			93,897,000		
IB3559 WATER SUPPLY SCHEME FOR NOKHUNDI DISTRICT CHAGHI FROM PATHAN GAZ (DRILLING AND DEVELOPMENT OF BORE						
045720- A12	Civil works			93,897,000	93,897,000	75,474,000
045720- A124	Building and Structures			93,897,000	93,897,000	75,474,000
Total-	WATER SUPPLY SCHEME FOR NOKHUNDI DISTRICT CHAGHI FROM PATHAN GAZ (DRILLING AND DEVELOPMENT OF BORE			93,897,000	93,897,000	75,474,000
IB3560 REHABILITATION / RECONSTRUCTION OF TAJ PUR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD						
045720- A12	Civil works			22,406,000	11,202,000	11,204,000
045720- A124	Building and Structures			22,406,000	11,202,000	11,204,000
Total-	REHABILITATION / RECONSTRUCTION OF TAJ PUR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD			22,406,000	11,202,000	11,204,000
IB3561 CONSTRUCTION OF BLACK TOP ROAD FROM NEW ROJHAN JAMALI VIA OLD ROJHAN JAMALI TO VILLAGE GHAIBI KHAN						
045720- A12	Civil works			187,676,000	112,608,000	75,069,000
045720- A124	Building and Structures			187,676,000	112,608,000	75,069,000

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DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM NEW ROJHAN JAMALI VIA OLD ROJHAN JAMALI TO VILLAGE GHAIBI KHAN		187,676,000	112,608,000	75,069,000
IB3562 REHABILITATION/RECONSTRUCTION OF LAL MANDIR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD					
045720- A12	Civil works		24,901,000	12,450,000	12,451,000
045720- A124	Building and Structures		24,901,000	12,450,000	12,451,000
Total-	REHABILITATION/RECONSTRUCTION OF LAL MANDIR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD		24,901,000	12,450,000	12,451,000
IB3563 CONSTRUCTION OF BLACK TOP ROAD CHINKINDIK TO MASKEECHAH DISTRICT CHAGHI					
045720- A12	Civil works		140,845,000	84,507,000	93,897,000
045720- A124	Building and Structures		140,845,000	84,507,000	93,897,000
Total-	CONSTRUCTION OF BLACK TOP ROAD CHINKINDIK TO MASKEECHAH DISTRICT CHAGHI		140,845,000	84,507,000	93,897,000
IB3564 CONSTRUCTION OF BLACK TOP ROAD CHAGHI TO LASHKARAP DISTRICT CHAGHI					
045720- A12	Civil works		140,845,000	84,507,000	152,423,000
045720- A124	Building and Structures		140,845,000	84,507,000	152,423,000
Total-	CONSTRUCTION OF BLACK TOP ROAD CHAGHI TO LASHKARAP DISTRICT CHAGHI		140,845,000	84,507,000	152,423,000
IB3565 CONSTRUCTION OF BLACK TOP ROAD LASHKARAP TO NALLOOP DISTRICT CHAGHI					
045720- A12	Civil works		140,845,000	84,507,000	150,235,000
045720- A124	Building and Structures		140,845,000	84,507,000	150,235,000
Total-	CONSTRUCTION OF BLACK TOP ROAD LASHKARAP TO NALLOOP DISTRICT CHAGHI		140,845,000	84,507,000	150,235,000
IB3566 CONSTRUCTION OF 38 KMS ROAD CONNECTING DUREJI TOWN OF LASBELA TO UC TAUNG WITH 8 KMS LINK TO TALANGA DAM IN					
045720- A12	Civil works		469,342,000	281,606,000	332,928,000
045720- A124	Building and Structures		469,342,000	281,606,000	332,928,000
Total-	CONSTRUCTION OF 38 KMS ROAD		469,342,000	281,606,000	332,928,000

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DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
CONNECTING DUREJI TOWN OF LASBELA TO UC TAUNG WITH 8 KMS LINK TO TALANGA DAM IN					
IB3567 19 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN					
045720- A12	Civil works		140,845,000	70,423,000	28,169,000
045720- A124	Building and Structures		140,845,000	70,423,000	28,169,000
Total-	19 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN		140,845,000	70,423,000	28,169,000
IB3568 11 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN					
045720- A12	Civil works		187,793,000	93,897,000	28,169,000
045720- A124	Building and Structures		187,793,000	93,897,000	28,169,000
Total-	11 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN		187,793,000	93,897,000	28,169,000
IB3569 15 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN					
045720- A12	Civil works		140,845,000	70,423,000	28,169,000
045720- A124	Building and Structures		140,845,000	70,423,000	28,169,000
Total-	15 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN		140,845,000	70,423,000	28,169,000
IB3570 CONSTRUCTION OF METALLED ROADS IN TALULKA LAKHI DISTRICT SHIKARPUR SINDH (09 SCHEMES)					
045720- A12	Civil works		444,131,000	222,066,000	28,169,000
045720- A124	Building and Structures		444,131,000	222,066,000	28,169,000
Total-	CONSTRUCTION OF METALLED ROADS IN TALULKA LAKHI DISTRICT SHIKARPUR SINDH (09 SCHEMES)		444,131,000	222,066,000	28,169,000
IB3571 CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI					
045720- A12	Civil works		194,366,000	97,183,000	381,419,000
045720- A124	Building and Structures		194,366,000	97,183,000	381,419,000
Total-	CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI		194,366,000	97,183,000	381,419,000
IB3572 CONSTRUCTION OF BLACK TOP ROAD AT DISTRICT HARNAI ZIARAT AND LORALAI (30 KM)					
045720- A12	Civil works		187,793,000	93,897,000	281,690,000
045720- A124	Building and Structures		187,793,000	93,897,000	281,690,000
Total-	CONSTRUCTION OF BLACK TOP ROAD		187,793,000	93,897,000	281,690,000

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
AT DISTRICT HARNAI ZIARAT AND LORALAI (30 KM)						
IB3573 CONSTRUCTION OF BLACK TOP ROAD FROM KILLA SHAIR TO YARO SHAIR THAL DISTRICT DUKI						
045720- A12	Civil works			87,324,000	43,662,000	43,662,000
045720- A124	Building and Structures			87,324,000	43,662,000	43,662,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM KILLA SHAIR TO YARO SHAIR THAL DISTRICT DUKI			87,324,000	43,662,000	43,662,000
IB3574 DEVELOPMENT SCHEMES IN GHAS KARH HATHYARI JHAL MAGSI CITY DISTRICT JHAL MAGSI (3 SCHEMES)						
045720- A12	Civil works			122,066,000	69,577,000	178,675,000
045720- A124	Building and Structures			122,066,000	69,577,000	178,675,000
Total-	DEVELOPMENT SCHEMES IN GHAS KARH HATHYARI JHAL MAGSI CITY DISTRICT JHAL MAGSI (3 SCHEMES)			122,066,000	69,577,000	178,675,000
IB3575 COMMUNITY BASED DEVELOPMENT SCHEMES FOR WATER SUPPLY IN VARIOUS UCS TEHSIL AND DISTRICT JHAL MAGSI (2 NOS)						
045720- A12	Civil works			131,455,000	131,455,000	135,753,000
045720- A124	Building and Structures			131,455,000	131,455,000	135,753,000
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR WATER SUPPLY IN VARIOUS UCS TEHSIL AND DISTRICT JHAL MAGSI (2 NOS)			131,455,000	131,455,000	135,753,000
IB3576 DEVELOPMENT SCHEMES IN THAMBO & DMJAMALI DISTRICT NASEERABAD (2 NOS DEVELOPMENT SCHEMES)						
045720- A12	Civil works			215,962,000	123,099,000	271,621,000
045720- A124	Building and Structures			215,962,000	123,099,000	271,621,000
Total-	DEVELOPMENT SCHEMES IN THAMBO & DMJAMALI DISTRICT NASEERABAD (2 NOS DEVELOPMENT SCHEMES)			215,962,000	123,099,000	271,621,000
IB3577 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS UCS OF						
045720- A12	Civil works			46,948,000	46,949,000	187,793,000
045720- A124	Building and Structures			46,948,000	46,949,000	187,793,000
Total-	COMMUNITY BASED DEVELOPMENT			46,948,000	46,949,000	187,793,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS UCS OF						
IB3578 CONSTRUCTION OF BLACK TOP ROAD FROM PATK TO SHIREZA DISTRICT WASHUK						
045720- A12	Civil works			46,948,000	28,169,000	18,779,000
045720- A124	Building and Structures			46,948,000	28,169,000	18,779,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM PATK TO SHIREZA DISTRICT WASHUK			46,948,000	28,169,000	18,779,000
IB3579 CUTTING LEVELING DRESSING AND CONVERTING IT INTO JEEPABLE SURFACE FROM GARHARI TO BARRONT						
045720- A12	Civil works			46,946,000	23,473,000	23,472,000
045720- A124	Building and Structures			46,946,000	23,473,000	23,472,000
Total-	CUTTING LEVELING DRESSING AND CONVERTING IT INTO JEEPABLE SURFACE FROM GARHARI TO BARRONT			46,946,000	23,473,000	23,472,000
IB3580 CONSTRUCTION OF BLACK TOP ROAD FROM LUNDO TOWARDS NAAG DISTRICT WASHUK						
045720- A12	Civil works			46,946,000	18,168,000	18,777,000
045720- A124	Building and Structures			46,946,000	18,168,000	18,777,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM LUNDO TOWARDS NAAG DISTRICT WASHUK			46,946,000	18,168,000	18,777,000
IB3581 CONSTRUCTION OF BLACL TOP ROAD FROM JORI TO SONERI DISTRICT AWARAN						
045720- A12	Civil works			46,948,000	23,474,000	46,949,000
045720- A124	Building and Structures			46,948,000	23,474,000	46,949,000
Total-	CONSTRUCTION OF BLACL TOP ROAD FROM JORI TO SONERI DISTRICT AWARAN			46,948,000	23,474,000	46,949,000
IB3582 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR STREET LIGHTS IN VARIOUS						
045720- A12	Civil works			46,948,000	23,474,000	70,423,000
045720- A124	Building and Structures			46,948,000	23,474,000	70,423,000
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF			46,948,000	23,474,000	70,423,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
COMMUNITY HOME SOLAR STREET LIGHTS IN VARIOUS					
IB3583 CONSTRUCTION OF BLACKTOP ROAD FROM DELI KALAAGAN TO PURPAT DISTRICT WASHUK					
045720- A12	Civil works		46,945,000	28,167,000	18,777,000
045720- A124	Building and Structures		46,945,000	28,167,000	18,777,000
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM DELI KALAAGAN TO PURPAT DISTRICT WASHUK		46,945,000	28,167,000	18,777,000
IB3584 CONSTRUCTION OF BLACKTOP ROAD FROM CPEC KHARAN YAK MACH ROAD TO GUL KHARAMGAI DISTRICT WASHUK					
045720- A12	Civil works		46,948,000	28,169,000	18,779,000
045720- A124	Building and Structures		46,948,000	28,169,000	18,779,000
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM CPEC KHARAN YAK MACH ROAD TO GUL KHARAMGAI DISTRICT WASHUK		46,948,000	28,169,000	18,779,000
IB3585 COMMUNITY BASED DEVELOPMET SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN U/C SOTHGAN AND					
045720- A12	Civil works		46,948,000	46,949,000	187,793,000
045720- A124	Building and Structures		46,948,000	46,949,000	187,793,000
Total-	COMMUNITY BASED DEVELOPMET SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN U/C SOTHGAN AND		46,948,000	46,949,000	187,793,000
IB3586 CONSTRUCTION BLACKTOP ROAD FROM CADET COLLEGE JAHOO TO SISTAGAN TEHSIL JAHOO DISTRICT AWARAN					
045720- A12	Civil works		46,948,000	23,474,000	46,945,000
045720- A124	Building and Structures		46,948,000	23,474,000	46,945,000
Total-	CONSTRUCTION BLACKTOP ROAD FROM CADET COLLEGE JAHOO TO SISTAGAN TEHSIL JAHOO DISTRICT AWARAN		46,948,000	23,474,000	46,945,000
IB3587 CONSTRUCTION OF ADDITIONAL ROOMS FOR GOVT GIRLS/BOYS PRIMARY/MIDDLE/HIGH SCHOOL AT					
045720- A12	Civil works		145,331,000	72,666,000	72,665,000
045720- A124	Building and Structures		145,331,000	72,666,000	72,665,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	CONSTRUCTION OF ADDITIONAL ROOMS FOR GOVT GIRLS/BOYS PRIMARY/MIDDLE/HIGH SCHOOL AT		145,331,000	72,666,000	72,665,000
IB3588 CONSTRUCTION OF ROAD FROM RODBUN TO GOMAZI 23 KM DISTRICT KECH					
045720- A12	Civil works		257,182,000	128,591,000	142,767,000
045720- A124	Building and Structures		257,182,000	128,591,000	142,767,000
Total-	CONSTRUCTION OF ROAD FROM RODBUN TO GOMAZI 23 KM DISTRICT KECH		257,182,000	128,591,000	142,767,000
IB3589 ESTABLISHMENT OF BIBI BAZAR AT MAND DISTRICT KECH					
045720- A12	Civil works		66,971,000	33,485,000	33,487,000
045720- A124	Building and Structures		66,971,000	33,485,000	33,487,000
Total-	ESTABLISHMENT OF BIBI BAZAR AT MAND DISTRICT KECH		66,971,000	33,485,000	33,487,000
IB3590 CONSTRUCTION OF SHED AND BWALL OF JANAZGAH/GRAVEYARD/SCHOOLS IN DIFFERENT UCS OF TEHSIL YAZMAN					
045720- A12	Civil works		51,408,000	33,416,000	17,992,000
045720- A124	Building and Structures		51,408,000	33,416,000	17,992,000
Total-	CONSTRUCTION OF SHED AND BWALL OF JANAZGAH/GRAVEYARD/SCHOOLS IN DIFFERENT UCS OF TEHSIL YAZMAN		51,408,000	33,416,000	17,992,000
IB3591 CONSTRUCTION OF SOLINGS/NALL AND TUFF TILE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (02 NOS)					
045720- A12	Civil works		138,122,000	89,779,000	95,291,000
045720- A124	Building and Structures		138,122,000	89,779,000	95,291,000
Total-	CONSTRUCTION OF SOLINGS/NALL AND TUFF TILE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (02 NOS)		138,122,000	89,779,000	95,291,000
IB3592 PROVISION OF SEWERAGE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTICT BAHAWALPUR (8 NOS) DEVELOPMENT					
045720- A12	Civil works		78,488,000	51,018,000	74,419,000
045720- A124	Building and Structures		78,488,000	51,018,000	74,419,000
Total-	PROVISION OF SEWERAGE IN DIFFERENT UCS OF TEHSIL YAZMAN		78,488,000	51,018,000	74,419,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
DISTICT BAHAWALPUR (8 NOS DEVELOPMENT)						
IB3593 INSTALLATION OF FILTERATION PLANT IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (3 NOS DEVELOPMENT)						
045720- A12	Civil works			63,850,000		
045720- A124	Building and Structures			63,850,000		
Total-	INSTALLATION OF FILTERATION PLANT IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (3 NOS DEVELOPMENT)			63,850,000		
IB3594 CONSTRUCTION OF METALLED ROAD IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (24 NOS DEVELOPMENT)						
045720- A12	Civil works			235,168,000	188,134,000	456,487,000
045720- A124	Building and Structures			235,168,000	188,134,000	456,487,000
Total-	CONSTRUCTION OF METALLED ROAD IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (24 NOS DEVELOPMENT)			235,168,000	188,134,000	456,487,000
IB3595 CONSTRUCTION OF METTALED ROADS AND BRIDGES IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (12 NOS)						
045720- A12	Civil works			148,321,000	96,409,000	51,912,000
045720- A124	Building and Structures			148,321,000	96,409,000	51,912,000
Total-	CONSTRUCTION OF METTALED ROADS AND BRIDGES IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (12 NOS)			148,321,000	96,409,000	51,912,000
IB3596 CONSTRUCTION OF SOLING IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (20 NOS SCHEMES)						
045720- A12	Civil works			281,690,000	183,099,000	238,444,000
045720- A124	Building and Structures			281,690,000	183,099,000	238,444,000
Total-	CONSTRUCTION OF SOLING IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (20 NOS SCHEMES)			281,690,000	183,099,000	238,444,000
IB3597 CONSTRUCTION OF SOLING IN UC-KARAMPUR AND UC ANAITI TEHSIL KHAIRPUR TAMAYWALI DISTRICT BAHAWALPUR						
045720- A12	Civil works			54,596,000	35,488,000	19,109,000
045720- A124	Building and Structures			54,596,000	35,488,000	19,109,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	CONSTRUCTION OF SOLING IN UC-KARAMPUR AND UC ANAITI TEHSIL KHAIRPUR TAMAYWALI DISTRICT BAHAWALPUR			54,596,000	35,488,000	19,109,000
IB3598 DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-I (60 NOS DEVELOPMENT SCHEMES)						
045720- A12	Civil works			938,967,000	938,967,000	28,169,000
045720- A124	Building and Structures			938,967,000	938,967,000	28,169,000
Total-	DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-I (60 NOS DEVELOPMENT SCHEMES)			938,967,000	938,967,000	28,169,000
IB3599 CONSTRUCTION OF PCC ROAD AND INFRASTRUCTURE DEVELOPMENT AT DIFFERENT UNION COUNCIL DISTRICT						
045720- A12	Civil works			187,794,000	93,897,000	93,897,000
045720- A124	Building and Structures			187,794,000	93,897,000	93,897,000
Total-	CONSTRUCTION OF PCC ROAD AND INFRASTRUCTURE DEVELOPMENT AT DIFFERENT UNION COUNCIL DISTRICT			187,794,000	93,897,000	93,897,000
IB3600 IMPROVEMENT OF ROAD INFRASTRUCTURE AT DISTRICT CHAKWAL (10 NOS SCHEMES)						
045720- A12	Civil works			211,329,000	105,665,000	105,664,000
045720- A124	Building and Structures			211,329,000	105,665,000	105,664,000
Total-	IMPROVEMENT OF ROAD INFRASTRUCTURE AT DISTRICT CHAKWAL (10 NOS SCHEMES)			211,329,000	105,665,000	105,664,000
IB3601 CONSTRUCTION AND IMPROVEMENT OF ROAD INFRASTRUCTURE AT TEHSIL TALAGANG & LAWA DISTRICT CHAKWAL (11 NOS)						
045720- A12	Civil works			249,296,000	124,648,000	124,648,000
045720- A124	Building and Structures			249,296,000	124,648,000	124,648,000
Total-	CONSTRUCTION AND IMPROVEMENT OF ROAD INFRASTRUCTURE AT TEHSIL TALAGANG & LAWA DISTRICT CHAKWAL (11 NOS)			249,296,000	124,648,000	124,648,000
IB3602 REHABILITATION & IMPROVEMENT OF ROAD IN DISTRICT CHAKWAL (12 NOS SCHEMES)						
045720- A12	Civil works			290,549,000	159,360,000	93,897,000
045720- A124	Building and Structures			290,549,000	159,360,000	93,897,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	REHABILITATION & IMPROVEMENT OF ROAD IN DISTRICT CHAKWAL (12 NOS SCHEMES)		290,549,000	159,360,000	93,897,000
IB3603 DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT					
045720- A12	Civil works		281,690,000	160,563,000	28,169,000
045720- A124	Building and Structures		281,690,000	160,563,000	28,169,000
Total-	DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT		281,690,000	160,563,000	28,169,000
IB3604 DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-II (38 NOS DEVELOPMENT SCHEMES)					
045720- A12	Civil works		779,343,000	467,606,000	28,169,000
045720- A124	Building and Structures		779,343,000	467,606,000	28,169,000
Total-	DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-II (38 NOS DEVELOPMENT SCHEMES)		779,343,000	467,606,000	28,169,000
IB3605 REHABILITATION & CONSTRUCTION OF ROADS IN TEHSIL DASKA & PASROR DISTRICT SIALKOT (13 NOS DEVELOPMENT)					
045720- A12	Civil works		234,742,000	140,845,000	93,897,000
045720- A124	Building and Structures		234,742,000	140,845,000	93,897,000
Total-	REHABILITATION & CONSTRUCTION OF ROADS IN TEHSIL DASKA & PASROR DISTRICT SIALKOT (13 NOS DEVELOPMENT)		234,742,000	140,845,000	93,897,000
IB3606 MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT SARGODHA					
045720- A12	Civil works		9,390,000	9,390,000	28,169,000
045720- A124	Building and Structures		9,390,000	9,390,000	28,169,000
Total-	MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT SARGODHA		9,390,000	9,390,000	28,169,000
IB3607 CONSTRUCTION OF ROAD/PCC/TUFF PAVER/NALLAH/SOLING/DRAIN/CULVERTS IN CHAK 105 SB & RUKHAN DISTRICT					

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045720- A12	Civil works			9,390,000	9,390,000	28,169,000
045720- A124	Building and Structures			9,390,000	9,390,000	28,169,000
Total-	CONSTRUCTION OF ROAD/PCC/TUFF PAVER/NALLAH/SOLING/DRAIN/CULVE RTS IN CHAK 105 SB & RUKHAN DISTRICT			9,390,000	9,390,000	28,169,000
IB3608 CONSTRUCTION OF ROAD/PCC/TUFF						
045720- A12	Civil works			375,587,000	225,352,000	281,690,000
045720- A124	Building and Structures			375,587,000	225,352,000	281,690,000
Total-	CONSTRUCTION OF ROAD/PCC/TUFF			375,587,000	225,352,000	281,690,000
IB3609 DEVELOPMENT SCHEMES IN DISTRICT RAWALPINDI						
045720- A03	Operating Expenses			18,779,000		
045720- A039	General			18,779,000		
Total-	DEVELOPMENT SCHEMES IN DISTRICT RAWALPINDI			18,779,000		
IB3610 CONSTRUCTION OF ROADS/PCC/SOLING/INFRASTRUCTURE AT SHEIKHUPURA (10 NOS SCHEMES)						
045720- A12	Civil works			56,338,000	33,803,000	22,535,000
045720- A124	Building and Structures			56,338,000	33,803,000	22,535,000
Total-	CONSTRUCTION OF ROADS/PCC/SOLING/INFRASTRUCTUR E AT SHEIKHUPURA (10 NOS SCHEMES)			56,338,000	33,803,000	22,535,000
IB3611 DUALIZATION AND IMPROVEMENT OF KALLAR KAHAR TO CHOA SAIDAN SHAH (28 KM) FEASIBILITY STUDY						
045720- A12	Civil works			37,258,000	18,629,000	18,629,000
045720- A124	Building and Structures			37,258,000	18,629,000	18,629,000
Total-	DUALIZATION AND IMPROVEMENT OF KALLAR KAHAR TO CHOA SAIDAN SHAH (28 KM) FEASIBILITY STUDY			37,258,000	18,629,000	18,629,000
045720	Total- Others			18,570,025,000	9,191,009,000	9,164,142,000
0457	Total- Construction (Works)			25,115,568,000	13,625,473,000	15,060,204,000
045	Total- Construction and Transport			25,115,568,000	13,625,473,000	15,060,204,000
04	Total- Economic Affairs			25,115,568,000	13,625,473,000	15,060,204,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			25,115,568,000	13,625,473,000	15,060,204,000

NO. 128.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
					(1,000,000,000)
					(1,000,000,000)
			(25,115,568,000)	(13,625,473,000)	(14,060,204,000)
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
IB3443 PC-II OF THE PROJECTED TITLED CONSTRUCTION OF HAJJ COMPLEX LAHORE					
045701- A02	Project Pre-Investment Analysis		15,365,000		
045701- A021	Feasibility Studies		15,365,000		
045701- A12	Civil works			7,682,000	
045701- A124	Building and Structures			7,682,000	
Total-	PC-II OF THE PROJECTED TITLED CONSTRUCTION OF HAJJ COMPLEX LAHORE		15,365,000	7,682,000	
IB3444 CONSTRUCTION OF BOUNDARY WALL ALONG WITH RAISING OF EXISTING BOUNDARY WALL AT HAJJ COMPLEX QUETTA					
045701- A12	Civil works		25,574,000	25,574,000	
045701- A124	Building and Structures		25,574,000	25,574,000	
Total-	CONSTRUCTION OF BOUNDARY WALL ALONG WITH RAISING OF EXISTING BOUNDARY WALL AT HAJJ COMPLEX QUETTA		25,574,000	25,574,000	
045701	Total- Administration		40,939,000	33,256,000	
0457	Total- Construction (Works)		40,939,000	33,256,000	
045	Total- Construction and Transport		40,939,000	33,256,000	
04	Total- Economic Affairs		40,939,000	33,256,000	
Total-			40,939,000	33,256,000	
TOTAL - DEMAND			25,156,507,000	13,658,729,000	15,060,204,000
	(In Foreign Exchange)				(1,000,000,000)
	(Own Resources)				
	(Foreign Aid)				(1,000,000,000)
	(In Local Currency)		(25,156,507,000)	(13,658,729,000)	(14,060,204,000)

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SECTION V

MINISTRY OF INDUSTRIES AND PRODUCTION

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

129. Capital Outlay on Industrial Development

2,850,000

Total :

2,850,000

NO. 129.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **Rs. 2,850,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	2,916,082,000	1,700,838,000	2,850,000,000
	Total	2,916,082,000	1,700,838,000	2,850,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	135,472,000	87,330,000	206,743,000
A011	Pay	135,472,000	87,330,000	206,743,000
A011-1	Pay of Officers	(106,660,000)	(74,333,000)	(160,816,000)
A011-2	Pay of Other Staff	(28,812,000)	(12,997,000)	(45,927,000)
A02	Project Pre-Investment Analysis	200,000,000	100,000,000	145,000,000
A03	Operating Expenses	233,227,000	155,987,000	239,033,000
A05	Grants, Subsidies and Write off Loans	613,087,000	291,277,000	560,359,000
A09	Physical Assets	1,096,661,000	684,251,000	979,891,000
A12	Civil works	625,635,000	363,528,000	692,974,000
A13	Repairs and Maintenance	12,000,000	18,465,000	26,000,000
	Total	2,916,082,000	1,700,838,000	2,850,000,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
IB3485	IMPROVING COMPETITIVENESS THROUGH SUSTAINABLE NATION PRODUCTIVITY (SNP)				
044101- A01	Employees Related Expenses		4,300,000	4,300,000	7,742,000
044101- A011	Pay	3 3	4,300,000	4,300,000	7,742,000
044101- A011-1	Pay of Officers	(3) (3)	(4,300,000)	(4,300,000)	(7,742,000)
044101- A03	Operating Expenses		16,340,000	13,033,000	48,318,000
044101- A039	General		16,340,000	13,033,000	48,318,000
044101- A09	Physical Assets		4,360,000	4,360,000	
044101- A092	Computer Equipment		3,600,000	3,600,000	
044101- A097	Purchase of Furniture and Fixture		760,000	760,000	
Total-	IMPROVING COMPETITIVENESS THROUGH SUSTAINABLE NATION PRODUCTIVITY (SNP)		25,000,000	21,693,000	56,060,000
IB5262	SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY				
044101- A01	Employees Related Expenses				36,000,000
044101- A011	Pay	5			36,000,000
044101- A011-1	Pay of Officers	(5)			(36,000,000)
044101- A03	Operating Expenses				9,000,000
044101- A037	Consultancy and Contractual Work				2,000,000
044101- A039	General				7,000,000
044101- A09	Physical Assets				5,000,000
044101- A092	Computer Equipment				4,000,000
044101- A097	Purchase of Furniture and Fixture				1,000,000
Total-	SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY				50,000,000
044101	Total- Support for Industrial Development		25,000,000	21,693,000	106,060,000
0441	Total- Manufacturing		25,000,000	21,693,000	106,060,000
044	Total- Mining and Manufacturing		25,000,000	21,693,000	106,060,000
04	Total- Economic Affairs		25,000,000	21,693,000	106,060,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		25,000,000	21,693,000	106,060,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
LO0774	PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA				
044101- A09	Physical Assets				49,866,000
044101- A096	Purchase of Plant and Machinery				49,866,000
Total-	PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA				49,866,000
LO1175	NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S				
044101- A01	Employees Related Expenses				46,639,000
044101- A011	Pay	45	36	46,639,000	39,034,000
044101- A011-1	Pay of Officers	(32)	(8)	(44,066,000)	(37,558,000)
044101- A011-2	Pay of Other Staff	(13)	(28)	(2,573,000)	(1,476,000)
044101- A03	Operating Expenses				12,414,000
044101- A037	Consultancy and Contractual Work			3,408,000	3,408,000
044101- A039	General			9,006,000	7,550,000
044101- A05	Grants, Subsidies and Write off Loans				340,947,000
044101- A052	Grants Domestic			340,947,000	189,526,000
Total-	NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S				400,000,000
LO1180	PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT				
044101- A01	Employees Related Expenses				4,800,000
044101- A011	Pay	15	51	4,800,000	4,800,000
044101- A011-1	Pay of Officers	(4)	(2)	(1,800,000)	(1,800,000)
044101- A011-2	Pay of Other Staff	(11)	(49)	(3,000,000)	(3,000,000)
044101- A03	Operating Expenses				810,000
044101- A037	Consultancy and Contractual Work				810,000
044101- A039	General			810,000	
044101- A05	Grants, Subsidies and Write off Loans				111,121,000
044101- A052	Grants Domestic			111,121,000	1,800,000
044101- A09	Physical Assets				31,890,000
				30,090,000	9,500,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A095	Purchase of Transport			1,800,000		
044101- A096	Purchase of Plant and Machinery			16,300,000	16,300,000	5,500,000
044101- A097	Purchase of Furniture and Fixture			3,720,000	3,720,000	
044101- A098	Purchase of Other Assets			10,070,000	10,070,000	4,000,000
044101- A12	Civil works			12,500,000	12,500,000	
044101- A124	Building and Structures			12,500,000	12,500,000	
Total-	PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT			161,121,000	50,000,000	70,000,000
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LO1182 BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION						
044101- A01	Employees Related Expenses			4,230,000	2,818,000	8,444,000
044101- A011	Pay	8	8	4,230,000	2,818,000	8,444,000
044101- A011-1	Pay of Officers	(4)	(4)	(2,970,000)	(1,968,000)	(7,100,000)
044101- A011-2	Pay of Other Staff	(4)	(4)	(1,260,000)	(850,000)	(1,344,000)
044101- A03	Operating Expenses			2,445,000	2,370,000	3,758,000
044101- A032	Communications			125,000	50,000	150,000
044101- A033	Utilities			180,000	180,000	280,000
044101- A034	Occupancy Costs			990,000	990,000	808,000
044101- A037	Consultancy and Contractual Work			100,000	100,000	100,000
044101- A038	Travel & Transportation			150,000	150,000	500,000
044101- A039	General			900,000	900,000	1,920,000
044101- A09	Physical Assets			2,325,000	2,325,000	1,180,000
044101- A092	Computer Equipment			550,000	550,000	330,000
044101- A097	Purchase of Furniture and Fixture			400,000	400,000	700,000
044101- A098	Purchase of Other Assets			1,375,000	1,375,000	150,000
044101- A12	Civil works			9,000,000	7,687,000	3,618,000
044101- A124	Building and Structures			9,000,000	7,687,000	3,618,000
Total-	BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION			18,000,000	15,200,000	17,000,000
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LO1280 INDUSTRIAL DESIGN AND AUTOMATION CENTRE						
044101- A01	Employees Related Expenses			13,380,000	6,250,000	15,563,000
044101- A011	Pay	7	18	13,380,000	6,250,000	15,563,000
044101- A011-1	Pay of Officers	(3)	(5)	(7,140,000)	(4,250,000)	(5,000,000)

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A011-2	Pay of Other Staff	(4)	(13)	(6,240,000)	(2,000,000)	(10,563,000)
044101- A03	Operating Expenses			3,500,000	2,000,000	5,500,000
044101- A039	General			3,500,000	2,000,000	5,500,000
044101- A05	Grants, Subsidies and Write off Loans			8,594,000	8,594,000	5,970,000
044101- A052	Grants Domestic			8,594,000	8,594,000	5,970,000
044101- A09	Physical Assets			155,014,000	127,956,000	132,967,000
044101- A091	Purchase of Building			33,923,000	127,806,000	2,800,000
044101- A092	Computer Equipment			11,415,000		9,415,000
044101- A096	Purchase of Plant and Machinery			107,040,000		115,840,000
044101- A097	Purchase of Furniture and Fixture			2,636,000	150,000	4,912,000
044101- A12	Civil works			119,512,000	42,000,000	127,000,000
044101- A124	Building and Structures			119,512,000	42,000,000	127,000,000
Total-	INDUSTRIAL DESIGN AND AUTOMATION CENTRE			300,000,000	186,800,000	287,000,000
LO1299 1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN						
044101- A01	Employees Related Expenses			12,478,000	7,220,000	15,000,000
044101- A011	Pay	14	14	12,478,000	7,220,000	15,000,000
044101- A011-1	Pay of Officers	(9)	(9)	(11,178,000)	(5,920,000)	(12,500,000)
044101- A011-2	Pay of Other Staff	(5)	(5)	(1,300,000)	(1,300,000)	(2,500,000)
044101- A03	Operating Expenses			6,422,000	4,720,000	4,500,000
044101- A032	Communications			450,000	200,000	200,000
044101- A033	Utilities			300,000		
044101- A038	Travel & Transportation			3,000,000	2,800,000	2,500,000
044101- A039	General			2,672,000	1,720,000	1,800,000
044101- A05	Grants, Subsidies and Write off Loans			6,100,000	1,000,000	500,000
044101- A052	Grants Domestic			6,100,000	1,000,000	500,000
044101- A09	Physical Assets			75,000,000	54,690,000	60,000,000
044101- A096	Purchase of Plant and Machinery			75,000,000	54,690,000	60,000,000
Total-	1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN			100,000,000	67,630,000	80,000,000
LO1644 SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENTS (SCDS) SIALKOT						
044101- A01	Employees Related Expenses			6,600,000	3,362,000	5,600,000
044101- A011	Pay	3	3	6,600,000	3,362,000	5,600,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	No of Posts		DEMANDS FOR GRANTS		
	2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

044101- A011-1	Pay of Officers	(3)	(3)	(6,600,000)	(3,362,000)	(5,600,000)
044101- A03	Operating Expenses			2,100,000	1,100,000	3,500,000
044101- A039	General			2,100,000	1,100,000	3,500,000
044101- A05	Grants, Subsidies and Write off Loans			26,000,000	26,125,000	9,180,000
044101- A052	Grants Domestic			26,000,000	26,125,000	9,180,000
044101- A09	Physical Assets			113,800,000	135,000,000	30,520,000
044101- A091	Purchase of Building			113,800,000	135,000,000	
044101- A092	Computer Equipment					14,190,000
044101- A095	Purchase of Transport					5,600,000
044101- A096	Purchase of Plant and Machinery					7,550,000
044101- A097	Purchase of Furniture and Fixture					3,180,000
044101- A12	Civil works			1,500,000		51,200,000
044101- A124	Building and Structures			1,500,000		51,200,000
Total-	SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENTS (SCDS) SIALKOT			150,000,000	165,587,000	100,000,000

LO1645 RESEARCH REGULATORY INSIGHTS & ADVOCACY ASSISTANCE FOR SMES

044101- A01	Employees Related Expenses			5,895,000	3,455,000	9,006,000
044101- A011	Pay	7	7	5,895,000	3,455,000	9,006,000
044101- A011-1	Pay of Officers	(6)	(4)	(5,670,000)	(3,280,000)	(8,646,000)
044101- A011-2	Pay of Other Staff	(1)	(3)	(225,000)	(175,000)	(360,000)
044101- A03	Operating Expenses			8,025,000	5,499,000	11,494,000
044101- A033	Utilities			900,000	300,000	
044101- A034	Occupancy Costs			4,500,000	2,924,000	3,217,000
044101- A038	Travel & Transportation			500,000		
044101- A039	General			2,125,000	2,275,000	8,277,000
044101- A05	Grants, Subsidies and Write off Loans			4,424,000	5,145,000	50,000,000
044101- A052	Grants Domestic			4,424,000	5,145,000	50,000,000
044101- A09	Physical Assets			4,906,000	5,721,000	
044101- A091	Purchase of Building				1,810,000	
044101- A092	Computer Equipment			1,810,000		
044101- A097	Purchase of Furniture and Fixture			2,200,000	2,610,000	
044101- A098	Purchase of Other Assets			896,000	1,301,000	

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A12	Civil works			6,750,000	7,640,000	
044101- A124	Building and Structures			6,750,000	7,640,000	
Total-	RESEARCH REGULATORY INSIGHTS & ADVOCACY ASSISTANCE FOR SMES			30,000,000	27,460,000	70,500,000
LO1646 AGRO FOOD PROCESSING FACILITIES MIRPURKHAS						
044101- A01	Employees Related Expenses			3,840,000	1,154,000	3,690,000
044101- A011	Pay	6	4	3,840,000	1,154,000	3,690,000
044101- A011-1	Pay of Officers	(5)	(3)	(3,540,000)	(1,154,000)	(3,540,000)
044101- A011-2	Pay of Other Staff	(1)	(1)	(300,000)		(150,000)
044101- A03	Operating Expenses					4,110,000
044101- A039	General					4,110,000
044101- A05	Grants, Subsidies and Write off Loans			10,003,000	1,368,000	3,074,000
044101- A052	Grants Domestic			10,003,000	1,368,000	3,074,000
044101- A09	Physical Assets			41,157,000	478,000	2,970,000
044101- A091	Purchase of Building			40,000,000	478,000	
044101- A092	Computer Equipment			1,157,000		120,000
044101- A095	Purchase of Transport					2,850,000
044101- A12	Civil works			5,000,000		136,156,000
044101- A124	Building and Structures			5,000,000		136,156,000
Total-	AGRO FOOD PROCESSING FACILITIES MIRPURKHAS			60,000,000	3,000,000	150,000,000
LO3121 SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN						
044101- A01	Employees Related Expenses			6,204,000	6,112,000	6,162,000
044101- A011	Pay	9	9	6,204,000	6,112,000	6,162,000
044101- A011-1	Pay of Officers	(8)	(8)	(6,204,000)	(6,112,000)	(5,962,000)
044101- A011-2	Pay of Other Staff	(1)	(1)			(200,000)
044101- A03	Operating Expenses			6,296,000	5,078,000	6,419,000
044101- A039	General			6,296,000	5,078,000	6,419,000
044101- A05	Grants, Subsidies and Write off Loans			500,000	310,000	400,000
044101- A052	Grants Domestic			500,000	310,000	400,000
044101- A09	Physical Assets					2,019,000
044101- A095	Purchase of Transport					2,019,000
Total-	SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN			13,000,000	11,500,000	15,000,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO6587 ESTABLISHMENT OF NAPTHA CRACKER COMPLEX (NCC) FEASIBILITY STUDY

044101- A01	Employees Related Expenses				5,000,000
044101- A011	Pay	6			5,000,000
044101- A011-1	Pay of Officers	(3)			(2,000,000)
044101- A011-2	Pay of Other Staff	(3)			(3,000,000)
044101- A03	Operating Expenses				83,870,000
044101- A039	General				83,870,000
044101- A05	Grants, Subsidies and Write off Loans				10,000,000
044101- A052	Grants Domestic				10,000,000
044101- A09	Physical Assets				1,130,000
044101- A092	Computer Equipment				1,130,000
Total-	ESTABLISHMENT OF NAPTHA CRACKER COMPLEX (NCC) FEASIBILITY STUDY				100,000,000

LO6588 CENTRE FOR ACQUISITION OF SEMI CONDUCTOR TECHNOLOGY (CAST) FEASIBILITY STUDY

044101- A01	Employees Related Expenses				3,000,000
044101- A011	Pay	6			3,000,000
044101- A011-1	Pay of Officers	(3)			(1,500,000)
044101- A011-2	Pay of Other Staff	(3)			(1,500,000)
044101- A03	Operating Expenses				2,870,000
044101- A039	General				2,870,000
044101- A05	Grants, Subsidies and Write off Loans				3,000,000
044101- A052	Grants Domestic				3,000,000
044101- A09	Physical Assets				1,130,000
044101- A092	Computer Equipment				1,130,000
Total-	CENTRE FOR ACQUISITION OF SEMI CONDUCTOR TECHNOLOGY (CAST) FEASIBILITY STUDY				10,000,000

LO9644 NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY-KNOWLEDGE

044101- A01	Employees Related Expenses			13,000,000	4,829,000	11,000,000
044101- A011	Pay	24	46	13,000,000	4,829,000	11,000,000
044101- A011-1	Pay of Officers	(10)	(20)	(7,000,000)	(3,129,000)	(5,500,000)

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
044101- A011-2	Pay of Other Staff	(14)	(26)	(6,000,000)	(1,700,000)	(5,500,000)	
044101- A03	Operating Expenses			9,000,000	2,115,000	14,000,000	
044101- A039	General			9,000,000	2,115,000	14,000,000	
044101- A05	Grants, Subsidies and Write off Loans			50,000,000	27,000,000	75,000,000	
044101- A052	Grants Domestic			50,000,000	27,000,000	75,000,000	
044101- A09	Physical Assets			216,000,000	46,531,000	174,000,000	
044101- A092	Computer Equipment			4,000,000	2,921,000	5,000,000	
044101- A095	Purchase of Transport			2,900,000			
044101- A096	Purchase of Plant and Machinery			203,600,000	38,251,000	164,200,000	
044101- A097	Purchase of Furniture and Fixture			2,500,000	3,385,000	3,800,000	
044101- A098	Purchase of Other Assets			3,000,000	1,974,000	1,000,000	
044101- A13	Repairs and Maintenance			12,000,000	18,465,000	26,000,000	
044101- A133	Buildings and Structure			12,000,000	18,465,000	26,000,000	
Total-	NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE			300,000,000	98,940,000	300,000,000	
LO9645 FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE							
044101- A01	Employees Related Expenses			4,434,000	3,480,000	5,628,000	
044101- A011	Pay	8	8	4,434,000	3,480,000	5,628,000	
044101- A011-1	Pay of Officers	(1)	(2)	(1,080,000)	(1,080,000)	(2,500,000)	
044101- A011-2	Pay of Other Staff	(7)	(6)	(3,354,000)	(2,400,000)	(3,128,000)	
044101- A03	Operating Expenses			11,682,000	4,800,000	4,957,000	
044101- A039	General			11,682,000	4,800,000	4,957,000	
044101- A05	Grants, Subsidies and Write off Loans			420,000	420,000	1,000	
044101- A052	Grants Domestic			420,000	420,000	1,000	
044101- A09	Physical Assets			15,574,000	13,600,000	1,974,000	
044101- A096	Purchase of Plant and Machinery			15,574,000	13,600,000	1,974,000	
Total-	FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE			32,110,000	22,300,000	12,560,000	
044101	Total- Support for Industrial Development			1,564,231,000	887,935,000	1,543,940,000	
0441	Total- Manufacturing			1,564,231,000	887,935,000	1,543,940,000	
044	Total- Mining and Manufacturing			1,564,231,000	887,935,000	1,543,940,000	
04	Total- Economic Affairs			1,564,231,000	887,935,000	1,543,940,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,564,231,000	887,935,000	1,543,940,000	

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044101 Support for Industrial Development :

KA1373 DEVELOPMENT OF KARACHI INDUSTRIAL PARK (KIP) AT 1500 ACRES PSM LAND KARACHI

044101- A02	Project Pre-Investment Analysis		200,000,000	100,000,000	145,000,000
044101- A021	Feasibility Studies		200,000,000	100,000,000	145,000,000
044101- A12	Civil works				5,000,000
044101- A125	Other Works				4,000,000
044101- A126	Telecommunication Works				1,000,000
Total-	DEVELOPMENT OF KARACHI INDUSTRIAL PARK (KIP) AT 1500 ACRES PSM LAND KARACHI		200,000,000	100,000,000	150,000,000

KA1374 ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC

044101- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	
044101- A052	Grants Domestic		5,000,000	5,000,000	
044101- A09	Physical Assets		95,000,000	95,000,000	300,000,000
044101- A096	Purchase of Plant and Machinery		95,000,000	95,000,000	300,000,000
Total-	ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC		100,000,000	100,000,000	300,000,000

KA7198 ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI

044101- A03	Operating Expenses		25,000,000	13,040,000	
044101- A037	Consultancy and Contractual Work		25,000,000	13,040,000	
044101- A05	Grants, Subsidies and Write off Loans		49,978,000	24,989,000	150,000,000
044101- A052	Grants Domestic		49,978,000	24,989,000	150,000,000
044101- A09	Physical Assets		334,000,000	167,000,000	200,000,000
044101- A096	Purchase of Plant and Machinery		334,000,000	167,000,000	200,000,000
044101- A12	Civil works		211,373,000	105,681,000	50,000,000
044101- A125	Other Works		211,373,000	105,681,000	50,000,000
Total-	ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI		620,351,000	310,710,000	400,000,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA9649 DEVELOPMENT OF DATES STORAGE PROCESSING AND PACKAGING PLANT IN TURBAT

044101- A12	Civil works			100,000,000
044101- A124	Building and Structures			100,000,000
Total-	DEVELOPMENT OF DATES STORAGE PROCESSING AND PACKAGING PLANT IN TURBAT			100,000,000
044101	Total- Support for Industrial Development	920,351,000	510,710,000	950,000,000
0441	Total- Manufacturing	920,351,000	510,710,000	950,000,000
044	Total- Mining and Manufacturing	920,351,000	510,710,000	950,000,000
04	Total- Economic Affairs	920,351,000	510,710,000	950,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	920,351,000	510,710,000	950,000,000

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
04	Economic Affairs:						
044	Mining and Manufacturing:						
0441	Manufacturing:						
044101	Support for Industrial Development :						
LS0109 ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA							
044101- A01	Employees Related Expenses			9,672,000	516,000	4,836,000	
044101- A011	Pay	29	29	9,672,000	516,000	4,836,000	
044101- A011-1	Pay of Officers	(12)	(12)	(5,112,000)	(420,000)	(2,556,000)	
044101- A011-2	Pay of Other Staff	(17)	(17)	(4,560,000)	(96,000)	(2,280,000)	
044101- A03	Operating Expenses			22,693,000	9,964,000	17,529,000	
044101- A032	Communications			100,000		100,000	
044101- A037	Consultancy and Contractual Work			16,091,000	5,364,000	11,454,000	
044101- A038	Travel & Transportation			1,800,000	1,800,000	1,800,000	
044101- A039	General			4,702,000	2,800,000	4,175,000	
044101- A09	Physical Assets			7,635,000	1,500,000	7,635,000	
044101- A095	Purchase of Transport			5,135,000		5,135,000	
044101- A097	Purchase of Furniture and Fixture			2,500,000	1,500,000	2,500,000	
044101- A12	Civil works			260,000,000	188,020,000	220,000,000	
044101- A121	Roads Highways and Bridges			150,000,000	124,495,000	90,000,000	
044101- A123	Embankment and Drainage Works			50,000,000	63,525,000	90,000,000	
044101- A124	Building and Structures			10,000,000		20,000,000	
044101- A125	Other Works			50,000,000		20,000,000	
Total-	ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA			300,000,000	200,000,000	250,000,000	
QA9175 FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI							
044101- A03	Operating Expenses			106,500,000	80,500,000		
044101- A037	Consultancy and Contractual Work			77,000,000	69,500,000		
044101- A038	Travel & Transportation			9,000,000	2,000,000		
044101- A039	General			20,500,000	9,000,000		
Total-	FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI			106,500,000	80,500,000		
044101	Total- Support for Industrial Development			406,500,000	280,500,000	250,000,000	

NO. 129.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
0441	Total- Manufacturing			406,500,000	280,500,000	250,000,000
044	Total- Mining and Manufacturing			406,500,000	280,500,000	250,000,000
04	Total- Economic Affairs			406,500,000	280,500,000	250,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			406,500,000	280,500,000	250,000,000
	TOTAL - DEMAND			2,916,082,000	1,700,838,000	2,850,000,000

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SECTION VI

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Capital Outlay on Maritime Affairs Division

Development Expenditure on Capital Account.

130. Capital Outlay on Maritime Affairs Division

3,465,378

Total :

3,465,378

NO. 130.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.**

Voted **Rs. 3,465,378,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	2,025,638,000	900,646,000	938,933,000
046 Communications	2,436,273,000	1,211,164,000	2,526,445,000
Total	4,461,911,000	2,111,810,000	3,465,378,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,000,000	2,000,000	3,032,000
A011 Pay	2,000,000	2,000,000	3,032,000
A011-1 Pay of Officers	(400,000)	(400,000)	(432,000)
A011-2 Pay of Other Staff	(1,600,000)	(1,600,000)	(2,600,000)
A02 Project Pre-Investment Analysis	443,000,000	296,124,000	304,240,000
A03 Operating Expenses	7,000,000	4,586,000	1,507,000,000
A09 Physical Assets	447,271,000	81,000	571,290,000
A12 Civil works	3,509,476,000	1,808,420,000	1,079,316,000
A13 Repairs and Maintenance	53,164,000	599,000	500,000
Total	4,461,911,000	2,111,810,000	3,465,378,000
(In Foreign Exchange)	(1,856,544,000)		(293,532,000)
(Own Resources)			
(Foreign Aid)	(1,856,544,000)		(293,532,000)
(In Local Currency)	(2,605,367,000)	(2,111,810,000)	(3,171,846,000)

NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
KA7083 MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI					
045301- A12	Civil works		94,500,000		5,743,000
045301- A124	Building and Structures		94,500,000		5,743,000
Total-	MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI		94,500,000		5,743,000
	(In Foreign Exchange)				(5,743,000)
	(Foreign Aid)				(5,743,000)
	(In Local Currency)		(94,500,000)		
KA7084 ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI					
045301- A12	Civil works		170,100,000		41,928,000
045301- A124	Building and Structures		170,100,000		41,928,000
Total-	ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI		170,100,000		41,928,000
	(In Foreign Exchange)				(41,928,000)
	(Foreign Aid)				(41,928,000)
	(In Local Currency)		(170,100,000)		
KA7085 ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI					
045301- A12	Civil works		281,050,000		245,861,000
045301- A124	Building and Structures		281,050,000		245,861,000
Total-	ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI		281,050,000		245,861,000
	(In Foreign Exchange)				(245,861,000)
	(Foreign Aid)				(245,861,000)
	(In Local Currency)		(281,050,000)		
045301	Total- PORT AND SHIPPPING		545,650,000		293,532,000

NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0453	Total- Water Transport			545,650,000		293,532,000
045	Total- Construction and Transport			545,650,000		293,532,000
04	Total- Economic Affairs			545,650,000		293,532,000
	Total- ACCOUNTANT GENERAL			545,650,000		293,532,000
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					
	(In Foreign Exchange)					(293,532,000)
	(Own Resources)					
	(Foreign Aid)					(293,532,000)
	(In Local Currency)			(545,650,000)		

NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

045 Construction and Transport:

0453 Water Transport:

045301 PORT AND SHIPPPING :

GR0118 ESTABLISHMENT OF PORT CONTROL TOWER GWADAR

045301- A02	Project Pre-Investment Analysis		148,000,000	157,240,000
045301- A021	Feasibility Studies		148,000,000	157,240,000
045301- A12	Civil works	192,168,000	119,144,000	34,554,000
045301- A124	Building and Structures	192,168,000	119,144,000	34,554,000
Total-	ESTABLISHMENT OF PORT CONTROL TOWER GWADAR		192,168,000	267,144,000

GR0119 REHABILITATION OF LEADING LIGHT TOWERS GWADAR

045301- A13	Repairs and Maintenance	20,590,000		
045301- A133	Buildings and Structure	20,590,000		
Total-	REHABILITATION OF LEADING LIGHT TOWERS GWADAR		20,590,000	

GR0120 STUDIES ON MAKING THE GWADAR PORT MORE COMPETITIVE GWADAR

045301- A02	Project Pre-Investment Analysis	295,000,000	148,124,000	147,000,000
045301- A021	Feasibility Studies	295,000,000	148,124,000	147,000,000
Total-	STUDIES ON MAKING THE GWADAR PORT MORE COMPETITIVE GWADAR		148,124,000	147,000,000

GR9010 FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS

045301- A02	Project Pre-Investment Analysis	148,000,000		
045301- A021	Feasibility Studies	148,000,000		
Total-	FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS		148,000,000	

GR9014 UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT

045301- A13	Repairs and Maintenance	31,975,000		
045301- A133	Buildings and Structure	31,975,000		
Total-	UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT		31,975,000	

NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

GR9015 ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT

045301- A09	Physical Assets		159,650,000		
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045301- A096	Purchase of Plant and Machinery		159,650,000		
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Total-	ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT		159,650,000		
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GR9018 CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR

045301- A12	Civil works		632,605,000	485,378,000	306,607,000
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045301- A125	Other Works		632,605,000	485,378,000	306,607,000
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Total-	CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR		632,605,000	485,378,000	306,607,000
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045301	Total- PORT AND SHIPPPING		1,479,988,000	900,646,000	645,401,000
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0453	Total- Water Transport		1,479,988,000	900,646,000	645,401,000
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045	Total- Construction and Transport		1,479,988,000	900,646,000	645,401,000
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046 Communications:**0461 Communications:****046101 ADMINISTRATION :****GR0117 ESTABLISHMENT OF OFF DOCK TERMINAL (GPA) GWADAR**

046101- A09	Physical Assets		287,540,000		
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046101- A091	Purchase of Building		287,540,000		
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Total-	ESTABLISHMENT OF OFF DOCK TERMINAL (GPA) GWADAR		287,540,000		
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GR0210 SEWERAGE TREATMENT PLANT FOR GPA HOUSING COMPLEX GWADAR

046101- A12	Civil works				51,895,000
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046101- A127	Drought Emergency Relief Assistance				51,895,000
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Total-	SEWERAGE TREATMENT PLANT FOR GPA HOUSING COMPLEX GWADAR				51,895,000
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GR0211 PERIMETRIC SECURITY SYSTEM FOR GWADAR PORT

046101- A09	Physical Assets				252,350,000
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046101- A096	Purchase of Plant and Machinery				252,350,000
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Total-	PERIMETRIC SECURITY SYSTEM FOR GWADAR PORT				252,350,000
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NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
GR0212 MAINTENANCE DREDGING OF GWADAR PORT				
046101- A03	Operating Expenses			1,000,000,000
046101- A039	General			1,000,000,000
Total-	MAINTENANCE DREDGING OF GWADAR PORT			1,000,000,000
GR0213 PROVISION OF 2000 ENGINES TO POOR FISHERMAN GWADAR				
046101- A03	Operating Expenses			500,000,000
046101- A039	General			500,000,000
Total-	PROVISION OF 2000 ENGINES TO POOR FISHERMAN GWADAR			500,000,000
GR0214 INSTALLATION OF FLOATING JETTY AT GWADAR FISH HARBOUR				
046101- A09	Physical Assets			265,740,000
046101- A091	Purchase of Building			265,740,000
Total-	INSTALLATION OF FLOATING JETTY AT GWADAR FISH HARBOUR			265,740,000
GR2015 CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.				
046101- A12	Civil works	2,100,544,000	1,159,390,000	278,000,000
046101- A121	Roads Highways and Bridges	2,100,544,000	1,159,390,000	278,000,000
Total-	CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.	2,100,544,000	1,159,390,000	278,000,000
	(In Foreign Exchange)	(1,856,544,000)		
	(Foreign Aid)	(1,856,544,000)		
	(In Local Currency)	(244,000,000)	(1,159,390,000)	(278,000,000)
GR2020 PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR				
046101- A09	Physical Assets			41,000,000
046101- A095	Purchase of Transport			41,000,000
046101- A12	Civil works	38,509,000	38,508,000	30,728,000
046101- A124	Building and Structures	38,509,000	38,508,000	30,728,000
Total-	PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR	38,509,000	38,508,000	71,728,000

NO. 130.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

GR2021 ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA

046101- A01	Employees Related Expenses			2,000,000	2,000,000	3,032,000
046101- A011	Pay	10	10	2,000,000	2,000,000	3,032,000
046101- A011-1	Pay of Officers		(3)	(400,000)	(400,000)	(432,000)
046101- A011-2	Pay of Other Staff	(10)	(7)	(1,600,000)	(1,600,000)	(2,600,000)
046101- A03	Operating Expenses			7,000,000	4,586,000	7,000,000
046101- A036	Motor Vehicles			2,200,000	2,200,000	2,500,000
046101- A038	Travel & Transportation			1,800,000	1,086,000	2,500,000
046101- A039	General			3,000,000	1,300,000	2,000,000
046101- A09	Physical Assets			81,000	81,000	12,200,000
046101- A092	Computer Equipment			80,000	80,000	200,000
046101- A095	Purchase of Transport			1,000	1,000	12,000,000
046101- A13	Repairs and Maintenance			599,000	599,000	500,000
046101- A130	Transport			599,000	599,000	500,000
Total-	ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA			9,680,000	7,266,000	22,732,000

GR3000 1.2 MGD REVERSE OSMOSIS DESALINATION PLANT GAWADAR

046101- A12	Civil works				6,000,000	84,000,000
046101- A127	Drought Emergency Relief Assistance				6,000,000	84,000,000
Total-	1.2 MGD REVERSE OSMOSIS DESALINATION PLANT GAWADAR				6,000,000	84,000,000

046101	Total- ADMINISTRATION			2,436,273,000	1,211,164,000	2,526,445,000
0461	Total- Communications			2,436,273,000	1,211,164,000	2,526,445,000
046	Total- Communications			2,436,273,000	1,211,164,000	2,526,445,000
04	Total- Economic Affairs			3,916,261,000	2,111,810,000	3,171,846,000

Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			3,916,261,000	2,111,810,000	3,171,846,000
	(In Foreign Exchange)			(1,856,544,000)		
	(Own Resources)					
	(Foreign Aid)			(1,856,544,000)		
	(In Local Currency)			(2,059,717,000)	(2,111,810,000)	(3,171,846,000)
TOTAL - DEMAND				4,461,911,000	2,111,810,000	3,465,378,000
	(In Foreign Exchange)			(1,856,544,000)		(293,532,000)
	(Own Resources)					
	(Foreign Aid)			(1,856,544,000)		(293,532,000)
	(In Local Currency)			(2,605,367,000)	(2,111,810,000)	(3,171,846,000)

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SECTION VII

MINISTRY OF RAILWAYS

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Railways**

Development Expenditure on Capital Account.

131. Capital Outlay on Pakistan Railways

32,648,036

Total :

32,648,036

NO. 131.- CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted Rs. **32,648,036,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	26,908,506,000	13,961,440,000	31,684,056,000
045 Construction and Transport	3,117,084,000	525,000,000	963,980,000
Total	30,025,590,000	14,486,440,000	32,648,036,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	3,117,084,000	30,000,000	507,500,000
A11 Investments	26,908,506,000	14,456,440,000	32,140,536,000
Total	30,025,590,000	14,486,440,000	32,648,036,000
(In Foreign Exchange)	(15,707,084,000)	(6,456,266,000)	(20,187,500,000)
(Own Resources)	(12,590,000,000)	(6,426,266,000)	(19,980,000,000)
(Foreign Aid)	(3,117,084,000)	(30,000,000)	(207,500,000)
(In Local Currency)	(14,318,506,000)	(8,030,174,000)	(12,460,536,000)

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III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB3615 RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010					
014302- A11	Investments		100,000,000		
014302- A111	Investment Local		100,000,000		
	Total- RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010		100,000,000		
IB3619 IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI					
014302- A11	Investments		200,000,000		
014302- A111	Investment Local		200,000,000		
	Total- IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI		200,000,000		
IB3620 EASTABLISHMENT OF COAL TERMINALS ON PAKISTAN RAILWAYS PHASE					
014302- A11	Investments		200,000,000		
014302- A111	Investment Local		200,000,000		
	Total- EASTABLISHMENT OF COAL TERMINALS ON PAKISTAN RAILWAYS PHASE		200,000,000		
014302	Total- Non-Financial Institutions		500,000,000		
0143	Total- Investments		500,000,000		
014	Total- Transfers		500,000,000		
01	Total- General Public Service		500,000,000		
04	Economic Affairs:				
045	Construction and Transport:				
0454	Railway Trasport:				
045401	Railway Trasport :				
IB3652 RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE					

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045401- A03	Operating Expenses			127,610,000	30,000,000	107,500,000
045401- A039	General			127,610,000	30,000,000	107,500,000
Total-	RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE			127,610,000	30,000,000	107,500,000
	(In Foreign Exchange)			(127,610,000)	(30,000,000)	(107,500,000)
	(Foreign Aid)			(127,610,000)	(30,000,000)	(107,500,000)
045401	Total- Railway Trasport			127,610,000	30,000,000	107,500,000
0454	Total- Railway Trasport			127,610,000	30,000,000	107,500,000
045	Total- Construction and Transport			127,610,000	30,000,000	107,500,000
04	Total- Economic Affairs			127,610,000	30,000,000	107,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			627,610,000	30,000,000	107,500,000
	(In Foreign Exchange)			(127,610,000)	(30,000,000)	(107,500,000)
	(Own Resources)					
	(Foreign Aid)			(127,610,000)	(30,000,000)	(107,500,000)
	(In Local Currency)			(500,000,000)		

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0143	Investments:					
014302	Non-Financial Institutions :					
KA1363 INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS						
014302- A11	Investments			210,296,000	10,000,000	300,000,000
014302- A111	Investment Local			210,296,000	10,000,000	300,000,000
	Total- INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS			210,296,000	10,000,000	300,000,000
KA1364 INDIGENOUS DEVELOPMENT OF WIRELESS BASED BLOCK INSTRUMENT INTERLOCKING SYSTEM AND						
014302- A11	Investments			100,000,000	10,000,000	100,000,000
014302- A111	Investment Local			100,000,000	10,000,000	100,000,000
	Total- INDIGENOUS DEVELOPMENT OF WIRELESS BASED BLOCK INSTRUMENT INTERLOCKING SYSTEM AND			100,000,000	10,000,000	100,000,000
KA1365 PROCUREMENT OF 600 FLAT CONTAINER BOGIE WAGONS (ZBFC)						
014302- A11	Investments			100,000,000		
014302- A111	Investment Local			100,000,000		
	Total- PROCUREMENT OF 600 FLAT CONTAINER BOGIE WAGONS (ZBFC)			100,000,000		
KA1366 REHABILITATION OF 300 KVA DG SETS						
014302- A11	Investments			100,000,000	50,000,000	268,000,000
014302- A111	Investment Local			100,000,000	50,000,000	268,000,000
	Total- REHABILITATION OF 300 KVA DG SETS			100,000,000	50,000,000	268,000,000
KA1367 CONSTRUCTION OF NEW TRACK & UP-GRADATION / REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)						
014302- A11	Investments			367,610,000	10,000,000	200,000,000
014302- A111	Investment Local			367,610,000	10,000,000	200,000,000
	Total- CONSTRUCTION OF NEW TRACK & UP-GRADATION / REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)			367,610,000	10,000,000	200,000,000

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3500 IMPLEMENTATION OF PAKISTAN RAILWAYS PLANNING PORTAL (PRPP) & HUMAN RESOURCE						
MANAGENT INFORMATION						
014302- A11	Investments			25,950,000	12,500,000	12,500,000
014302- A111	Investment Local			25,950,000	12,500,000	12,500,000
Total-	IMPLEMENTATION OF PAKISTAN RAILWAYS PLANNING PORTAL (PRPP) & HUMAN RESOURCE MANAGENT INFORMATION			25,950,000	12,500,000	12,500,000
KA7109 CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS						
014302- A11	Investments			200,000,000	40,000,000	50,000,000
014302- A111	Investment Local			200,000,000	40,000,000	50,000,000
Total-	CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS			200,000,000	40,000,000	50,000,000
	(In Foreign Exchange)			(40,000,000)		
	(Own Resources)			(40,000,000)		
	(In Local Currency)			(160,000,000)	(40,000,000)	(50,000,000)
KA7110 CONSTRUCTION OF STAFF QUARTERS (REVISED)						
014302- A11	Investments			80,000,000	18,000,000	50,000,000
014302- A111	Investment Local			80,000,000	18,000,000	50,000,000
Total-	CONSTRUCTION OF STAFF QUARTERS (REVISED)			80,000,000	18,000,000	50,000,000
KA7111 PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF						
014302- A11	Investments			500,000,000	500,000,000	500,000,000
014302- A111	Investment Local			500,000,000	500,000,000	500,000,000
Total-	PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF			500,000,000	500,000,000	500,000,000
KA7112 PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS)						
014302- A11	Investments			200,000,000		

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	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014302- A111	Investment	Local	200,000,000		
Total-	PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS)		200,000,000		
	(In Foreign Exchange)		(100,000,000)		
	(Own Resources)		(100,000,000)		
	(In Local Currency)		(100,000,000)		
KA7113 PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES					
014302- A11	Investments		141,168,000	1,000,000	139,168,000
014302- A111	Investment	Local	141,168,000	1,000,000	139,168,000
Total-	PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES		141,168,000	1,000,000	139,168,000
KA7114 PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES					
014302- A11	Investments		8,500,000,000	5,110,580,000	15,974,500,000
014302- A111	Investment	Local	8,500,000,000	5,110,580,000	15,974,500,000
Total-	PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES		8,500,000,000	5,110,580,000	15,974,500,000
	(In Foreign Exchange)		(7,000,000,000)	(4,798,354,000)	(15,500,000,000)
	(Own Resources)		(7,000,000,000)	(4,798,354,000)	(15,500,000,000)
	(In Local Currency)		(1,500,000,000)	(312,226,000)	(474,500,000)
KA7115 PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)					
014302- A11	Investments		281,814,000	15,000,000	250,000,000
014302- A111	Investment	Local	281,814,000	15,000,000	250,000,000
Total-	PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)		281,814,000	15,000,000	250,000,000
KA7118 REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY					
014302- A11	Investments		100,000,000		

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	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014302- A111	Investment Local		100,000,000		
Total-	REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY		100,000,000		
	(In Foreign Exchange)		(90,000,000)		
	(Own Resources)		(90,000,000)		
	(In Local Currency)		(10,000,000)		
KA7120 REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAHDARA BAGH MAINLINE SECTION OF					
014302- A11	Investments		900,000,000	771,360,000	1,000,000,000
014302- A111	Investment Local		900,000,000	771,360,000	1,000,000,000
Total-	REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAHDARA BAGH MAINLINE SECTION OF		900,000,000	771,360,000	1,000,000,000
	(In Foreign Exchange)		(800,000,000)		(800,000,000)
	(Own Resources)		(800,000,000)		(800,000,000)
	(In Local Currency)		(100,000,000)	(771,360,000)	(200,000,000)
KA7121 STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY					
014302- A11	Investments		100,000,000		
014302- A111	Investment Local		100,000,000		
Total-	STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY		100,000,000		
KA7124 UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED)					
014302- A11	Investments		2,024,000		
014302- A111	Investment Local		2,024,000		
Total-	UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED)		2,024,000		

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7129 SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING						
014302- A11	Investments			2,000,000,000	1,510,000,000	2,300,000,000
014302- A111	Investment Local			2,000,000,000	1,510,000,000	2,300,000,000
Total-	SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING			2,000,000,000	1,510,000,000	2,300,000,000
	(In Foreign Exchange)			(1,500,000,000)	(1,433,937,000)	(1,800,000,000)
	(Own Resources)			(1,500,000,000)	(1,433,937,000)	(1,800,000,000)
	(In Local Currency)			(500,000,000)	(76,063,000)	(500,000,000)
KA7130 SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS						
014302- A11	Investments			1,000,000,000	1,245,000,000	980,000,000
014302- A111	Investment Local			1,000,000,000	1,245,000,000	980,000,000
Total-	SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS			1,000,000,000	1,245,000,000	980,000,000
	(In Foreign Exchange)			(700,000,000)	(155,588,000)	(880,000,000)
	(Own Resources)			(700,000,000)	(155,588,000)	(880,000,000)
	(In Local Currency)			(300,000,000)	(1,089,412,000)	(100,000,000)
KA7132 PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT						
014302- A11	Investments			16,000,000		5,000,000
014302- A111	Investment Local			16,000,000		5,000,000
Total-	PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT			16,000,000		5,000,000
KA7133 UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR						
014302- A11	Investments			3,010,526,000		5,000,000,000
014302- A111	Investment Local			3,010,526,000		5,000,000,000
Total-	UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR			3,010,526,000		5,000,000,000
	(In Foreign Exchange)			(1,500,000,000)		(100,000,000)
	(Own Resources)			(1,500,000,000)		
	(Foreign Aid)					(100,000,000)
	(In Local Currency)			(1,510,526,000)		(4,900,000,000)

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		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7134 OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT						
014302- A11	Investments			350,000,000	57,000,000	350,000,000
014302- A111	Investment Local			350,000,000	57,000,000	350,000,000
Total-	OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT			350,000,000	57,000,000	350,000,000
	(In Foreign Exchange)					(250,000,000)
	(Own Resources)					(250,000,000)
	(In Local Currency)			(350,000,000)	(57,000,000)	(100,000,000)
KA7135 PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED						
014302- A11	Investments			66,976,000	41,000,000	24,888,000
014302- A111	Investment Local			66,976,000	41,000,000	24,888,000
Total-	PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED			66,976,000	41,000,000	24,888,000
KA7136 UMBRELLA PCII FOR FEASIBITY STUDIES AND TRANSACTION ADVISORY SERVICES						
014302- A11	Investments			500,000,000	128,000,000	100,000,000
014302- A111	Investment Local			500,000,000	128,000,000	100,000,000
Total-	UMBRELLA PCII FOR FEASIBITY STUDIES AND TRANSACTION ADVISORY SERVICES			500,000,000	128,000,000	100,000,000
KA7137 ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS						
014302- A11	Investments			237,000,000	10,000,000	50,000,000
014302- A111	Investment Local			237,000,000	10,000,000	50,000,000
Total-	ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS			237,000,000	10,000,000	50,000,000
KA7138 COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)						
014302- A11	Investments			100,000,000	48,000,000	50,000,000
014302- A111	Investment Local			100,000,000	48,000,000	50,000,000

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	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)		100,000,000	48,000,000	50,000,000
KA7139 PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP					
014302- A11	Investments		308,142,000	29,000,000	280,000,000
014302- A111	Investment Local		308,142,000	29,000,000	280,000,000
Total-	PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP		308,142,000	29,000,000	280,000,000
KA7141 REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)					
014302- A11	Investments		500,000,000	378,000,000	500,000,000
014302- A111	Investment Local		500,000,000	378,000,000	500,000,000
Total-	REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)		500,000,000	378,000,000	500,000,000
KA7142 REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUUKUR DIVISION PH-4)					
014302- A11	Investments		1,250,000,000	10,000,000	300,000,000
014302- A111	Investment Local		1,250,000,000	10,000,000	300,000,000
Total-	REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUUKUR DIVISION PH-4)		1,250,000,000	10,000,000	300,000,000
KA7143 REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)					
014302- A11	Investments		1,100,000,000	15,000,000	300,000,000
014302- A111	Investment Local		1,100,000,000	15,000,000	300,000,000
Total-	REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)		1,100,000,000	15,000,000	300,000,000
KA7144 REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2					
014302- A11	Investments		1,000,000,000		
014302- A111	Investment Local		1,000,000,000		
Total-	REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2		1,000,000,000		

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DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7145 RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES						
014302- A11	Investments			961,000,000	42,000,000	250,000,000
014302- A111	Investment Local			961,000,000	42,000,000	250,000,000
Total-	RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES			961,000,000	42,000,000	250,000,000
	(In Foreign Exchange)			(860,000,000)		(200,000,000)
	(Own Resources)			(860,000,000)		(200,000,000)
	(In Local Currency)			(101,000,000)	(42,000,000)	(50,000,000)
KA7146 IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS						
014302- A11	Investments			100,000,000		
014302- A111	Investment Local			100,000,000		
Total-	IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS			100,000,000		
KA7148 REHABILITATION OF TRACK BETWEEN SAMA SATTAR AND BAHAWALNAGAR ON SAMA SATTAR AMRUKA SECTION						
014302- A11	Investments			2,000,000,000	130,000,000	500,000,000
014302- A111	Investment Local			2,000,000,000	130,000,000	500,000,000
Total-	REHABILITATION OF TRACK BETWEEN SAMA SATTAR AND BAHAWALNAGAR ON SAMA SATTAR AMRUKA SECTION			2,000,000,000	130,000,000	500,000,000
KA8500 CONSTRUCTION OF INFRASTRUCTURE (FLY OVER / UNDERPASS STRUCTURES)FOR ELIMINATION OF LEVEL CROSSING FROM						
014302- A11	Investments				3,370,000,000	50,000,000
014302- A111	Investment Local				3,370,000,000	50,000,000
Total-	CONSTRUCTION OF INFRASTRUCTURE (FLY OVER / UNDERPASS STRUCTURES)FOR ELIMINATION OF LEVEL CROSSING FROM				3,370,000,000	50,000,000
KA9608 REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-I OF REHABILITATION OF TRACK BETWEEN						
014302- A03	Operating Expenses					200,000,000
014302- A039	General					200,000,000

NO. 131.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-I OF REHABILITATION OF TRACK BETWEEN				200,000,000
KA9609 CONVERSION OF BREAKING SYSTEM OF 328 NOS OF MBFRS FROM VACCUM BRAKE TO AIR BRAKE					
014302- A03	Operating Expenses				200,000,000
014302- A039	General				200,000,000
Total-	CONVERSION OF BREAKING SYSTEM OF 328 NOS OF MBFRS FROM VACCUM BRAKE TO AIR BRAKE				200,000,000
KA9697 IMMEDIATE TRACK SAFETY WORK IN KARACHI AND SUKKUR					
014302- A11	Investments				400,000,000
014302- A111	Investment Local				400,000,000
Total-	IMMEDIATE TRACK SAFETY WORK IN KARACHI AND SUKKUR				400,000,000
KA9906 REPALCEMENT OF TRACK MACHINE					
014302- A11	Investments				600,000,000
014302- A111	Investment Local				600,000,000
Total-	REPALCEMENT OF TRACK MACHINE				600,000,000
	(In Foreign Exchange)				(550,000,000)
	(Own Resources)				(550,000,000)
	(In Local Currency)				(50,000,000)
014302	Total-	Non-Financial Institutions	26,408,506,000	13,961,440,000	31,684,056,000
0143	Total-	Investments	26,408,506,000	13,961,440,000	31,684,056,000
014	Total-	Transfers	26,408,506,000	13,961,440,000	31,684,056,000
01	Total-	General Public Service	26,408,506,000	13,961,440,000	31,684,056,000
04	Economic Affairs:				
045	Construction and Transport:				
0454	Railway Trasport:				
045401	Railway Trasport :				
KA1376 RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010					
045401- A11	Investments				465,000,000
045401- A111	Investment Local				465,000,000
Total-	RECONSTRUCTION/REHABILITATION				465,000,000

NO. 131.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
OF ASSETS DAMAGED DURING THE FLOOD 2010						
					(38,387,000)	
					(38,387,000)	
					(426,613,000)	(56,480,000)
KA1377 IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI						
045401- A11	Investments				30,000,000	800,000,000
045401- A111	Investment Local				30,000,000	800,000,000
Total-	IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI				30,000,000	800,000,000
045401	Total- Railway Trasport				495,000,000	856,480,000
0454	Total- Railway Trasport				495,000,000	856,480,000
045	Total- Construction and Transport				495,000,000	856,480,000
04	Total- Economic Affairs				495,000,000	856,480,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			26,408,506,000	14,456,440,000	32,540,536,000
				(12,590,000,000)	(6,426,266,000)	(20,080,000,000)
				(12,590,000,000)	(6,426,266,000)	(19,980,000,000)
						(100,000,000)
				(13,818,506,000)	(8,030,174,000)	(12,460,536,000)

COMMERCIAL DEPARTMENTS

NO. 131.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
04	Economic Affairs:					
045	Construction and Transport:					
0454	Railway Trasport:					
045401	Railway Trasport :					
HQ1763 PAKISTAN RAILWAYS -(FOREIGN AID PORTION)						
045401- A03	Operating Expenses			2,989,474,000		
045401- A039	General			2,989,474,000		
	Total- PAKISTAN RAILWAYS -(FOREIGN AID PORTION)			2,989,474,000		
	(In Foreign Exchange)			(2,989,474,000)		
	(Foreign Aid)			(2,989,474,000)		
045401	Total- Railway Trasport			2,989,474,000		
0454	Total- Railway Trasport			2,989,474,000		
045	Total- Construction and Transport			2,989,474,000		
04	Total- Economic Affairs			2,989,474,000		
	Total- COMMERCIAL DEPARTMENTS			2,989,474,000		
	(In Foreign Exchange)			(2,989,474,000)		
	(Own Resources)					
	(Foreign Aid)			(2,989,474,000)		
	TOTAL - DEMAND			30,025,590,000	14,486,440,000	32,648,036,000
	(In Foreign Exchange)			(15,707,084,000)	(6,456,266,000)	(20,187,500,000)
	(Own Resources)			(12,590,000,000)	(6,426,266,000)	(19,980,000,000)
	(Foreign Aid)			(3,117,084,000)	(30,000,000)	(207,500,000)
	(In Local Currency)			(14,318,506,000)	(8,030,174,000)	(12,460,536,000)