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FEDERAL BUDGET 2019–2020

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME IV
Development Expenditure**

Government of Pakistan
Finance Division
Islamabad

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NO. 107.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION**.

Voted **Rs. 45,086,475,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,500,000,000	6,500,000,000	5,105,275,000
014 Transfers	5,000,000,000	24,000,000,000	24,000,000,000
044 Mining and Manufacturing	125,000,000	76,825,000	100,000,000
045 Construction and Transport			14,181,200,000
046 Communications	59,138,000		
047 Other Industries	50,000,000		200,000,000
072 Outpatients Services	1,000,000,000	100,000,000	1,500,000,000
095 Subsidiary Services to Education	7,300,000		
Total	14,741,438,000	30,676,825,000	45,086,475,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	31,600,000	8,313,000	37,702,000
A011 Pay	31,200,000	6,960,000	29,322,000
A011-1 Pay of Officers	(27,993,000)	(6,010,000)	(25,620,000)
A011-2 Pay of Other Staff	(3,207,000)	(950,000)	(3,702,000)
A012 Allowances	400,000	1,353,000	8,380,000
A012-1 Regular Allowances	(400,000)	(1,202,000)	(6,680,000)
A012-2 Other Allowances (Excluding TA)		(151,000)	(1,700,000)
A02 Project Pre-Investment Analysis	50,000,000		40,000,000
A03 Operating Expenses	8,607,726,000	6,521,468,000	5,215,896,000
A05 Grants, Subsidies and Write off Loans	5,000,000,000	24,000,000,000	36,181,200,000
A06 Transfers		1,000	1,000
A09 Physical Assets	42,912,000	43,583,000	43,902,000

A12	Civil works	1,006,470,000	100,000,000	3,565,274,000
A13	Repairs and Maintenance	2,730,000	3,460,000	2,500,000
	Total	14,741,438,000	30,676,825,000	45,086,475,000
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Local Currency)	(11,741,438,000)	(27,676,825,000)	(42,586,475,000)

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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		8,500,000,000	6,500,000,000	5,000,000,000
011102- A039	General		8,500,000,000	6,500,000,000	5,000,000,000
	Total- BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.		8,500,000,000	6,500,000,000	5,000,000,000
	(In Foreign Exchange)		(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Foreign Aid)		(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Local Currency)		(5,500,000,000)	(3,500,000,000)	(2,500,000,000)
011102	Total- Federal Executive		8,500,000,000	6,500,000,000	5,000,000,000
0111	Total- Executive and Legislative Organs		8,500,000,000	6,500,000,000	5,000,000,000
0112	Financial and Fiscal Affairs:				
011204	Administration and Financial Affairs :				
ID6814	UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT				
011204- A09	Physical Assets				40,001,000
011204- A095	Purchase of Transport				40,000,000
011204- A096	Purchase of Plant and Machinery				1,000
011204- A12	Civil works				65,274,000
011204- A124	Building and Structures				65,274,000
	Total- UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT				105,275,000
011204	Total- Administration and Financial Affairs				105,275,000
0112	Total- Financial and Fiscal Affairs				105,275,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs,		8,500,000,000	6,500,000,000	5,105,275,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

External Affairs

014 Transfers:

0141 Transfers (Inter-Governmental):

014110 OTHERS :

IB0600 SDGS ACHEIVEMENT PROGRAME (SAP)

014110- A05	Grants, Subsidies and Write off Loans		24,000,000,000	24,000,000,000
014110- A052	Grants Domestic		24,000,000,000	24,000,000,000
Total- SDGS ACHEIVEMENT PROGRAME (SAP)			24,000,000,000	24,000,000,000

ID7970 PRIME MINISTER'S GLOBAL SDGS ACHIEVEMENT PRIME MINISTER'S GLOBAL SDGs ACHIEVEMENT PROGRAMME

014110- A05	Grants, Subsidies and Write off Loans	5,000,000,000		
014110- A052	Grants Domestic	5,000,000,000		
Total- PRIME MINISTER'S GLOBAL SDGS ACHIEVEMENT PRIME MINISTER'S GLOBAL SDGs ACHIEVEMENT PROGRAMME		5,000,000,000		

014110	Total- OTHERS	5,000,000,000	24,000,000,000	24,000,000,000
0141	Total- Transfers (Inter-Governmental)	5,000,000,000	24,000,000,000	24,000,000,000
014	Total- Transfers	5,000,000,000	24,000,000,000	24,000,000,000
01	Total- General Public Service	13,500,000,000	30,500,000,000	29,105,275,000

04 Economic Affairs:

044 Mining and Manufacturing:

0443 Administration:

044301 ADMINISTRATION :

ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)

044301- A01	Employees Related Expenses	24,400,000	8,313,000	37,702,000
044301- A011	Pay	38 38	24,000,000	6,960,000
044301- A011-1	Pay of Officers	(23) (22)	(21,000,000)	(6,010,000)
044301- A011-2	Pay of Other Staff	(15) (16)	(3,000,000)	(950,000)
044301- A012	Allowances		400,000	1,353,000
044301- A012-1	Regular Allowances		(400,000)	(1,202,000)
044301- A012-2	Other Allowances (Excluding TA)			(151,000)
044301- A03	Operating Expenses	62,958,000	21,468,000	55,896,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A032	Communications			2,800,000	510,000	2,450,000
044301- A033	Utilities			1,200,000	305,000	3,540,000
044301- A034	Occupancy Costs			8,192,000	4,563,000	8,680,000
044301- A036	Motor Vehicles			500,000	500,000	1,000
044301- A038	Travel & Transportation			12,000,000	2,071,000	17,125,000
044301- A039	General			38,266,000	13,519,000	24,100,000
044301- A06	Transfers				1,000	1,000
044301- A063	Entertainment & Gifts				1,000	1,000
044301- A09	Physical Assets			34,912,000	43,583,000	3,901,000
044301- A092	Computer Equipment			12,300,000	15,100,000	2,700,000
044301- A095	Purchase of Transport			9,700,000	10,500,000	1,000
044301- A096	Purchase of Plant and Machinery			9,700,000	13,700,000	1,000,000
044301- A097	Purchase of Furniture and Fixture			3,212,000	4,283,000	200,000
044301- A13	Repairs and Maintenance			2,730,000	3,460,000	2,500,000
044301- A130	Transport			300,000	100,000	700,000
044301- A131	Machinery and Equipment					600,000
044301- A132	Furniture and Fixture			30,000	30,000	100,000
044301- A133	Buildings and Structure			2,000,000	3,200,000	300,000
044301- A137	Computer Equipment			400,000	130,000	800,000
Total-	CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)			125,000,000	76,825,000	100,000,000
044301	Total- ADMINISTRATION			125,000,000	76,825,000	100,000,000
0443	Total- Administration			125,000,000	76,825,000	100,000,000
044	Total- Mining and Manufacturing			125,000,000	76,825,000	100,000,000

046 Communications:

0461 Communications:

046120 Others :

ID9399 INFRASTRUCTURE DEV. & PROVISION OF SECURITY LIGHTS AT NEWLY PURCHASED(08) ACRE OF LAND AT

046120- A03	Operating Expenses	44,668,000
046120- A039	General	44,668,000
046120- A09	Physical Assets	8,000,000
046120- A095	Purchase of Transport	6,750,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046120- A096	Purchase of Plant and Machinery			1,250,000		
046120- A12	Civil works			6,470,000		
046120- A124	Building and Structures			6,470,000		
Total-	INFRASTRUCTURE DEV. & PROVISION OF SECURITY LIGHTS AT NEWLY PURCHASED(08) ACRE OF LAND AT			59,138,000		
046120	Total- Others			59,138,000		
0461	Total- Communications			59,138,000		
046	Total- Communications			59,138,000		
047	Other Industries:					
0472	Other Industries:					
047203	Multipurpose Development Projects :					
IB0673	CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY)					
047203- A02	Project Pre-Investment Analysis					40,000,000
047203- A021	Feasibility Studies					40,000,000
Total-	CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY)					40,000,000
IB0674	FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC					
047203- A03	Operating Expenses					160,000,000
047203- A039	General					160,000,000
Total-	FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC					160,000,000
ID9418	TOURISM MASTER PLAN AJK GB AND SWAT(TECHNICAL STUDY)					
047203- A02	Project Pre-Investment Analysis			50,000,000		
047203- A021	Feasibility Studies			50,000,000		
Total-	TOURISM MASTER PLAN AJK GB AND SWAT(TECHNICAL STUDY)			50,000,000		
047203	Total- Multipurpose Development Projects			50,000,000		200,000,000
0472	Total- Other Industries			50,000,000		200,000,000
047	Total- Other Industries			50,000,000		200,000,000
04	Total- Economic Affairs			234,138,000	76,825,000	300,000,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
072	Outpatients Services:					
0721	General Medical Services:					
072101	General Medical Services :					
ID9417 ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP						
072101- A12	Civil works			1,000,000,000	100,000,000	1,500,000,000
072101- A124	Building and Structures			1,000,000,000	100,000,000	1,500,000,000
	Total- ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP			1,000,000,000	100,000,000	1,500,000,000
072101	Total- General Medical Services			1,000,000,000	100,000,000	1,500,000,000
0721	Total- General Medical Services			1,000,000,000	100,000,000	1,500,000,000
072	Total- Outpatients Services			1,000,000,000	100,000,000	1,500,000,000
07	Total- Health			1,000,000,000	100,000,000	1,500,000,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
ID8208 DIGITILIZATION OF THE HOLDING OF DIGITILIZATION OF THE HOLDING OF NATIONAL ARCHIVES OF PAKISTAN						
095101- A01	Employees Related Expenses			7,200,000		
095101- A011	Pay			7,200,000		
095101- A011-1	Pay of Officers			(6,993,000)		
095101- A011-2	Pay of Other Staff			(207,000)		
095101- A03	Operating Expenses			100,000		
095101- A039	General			100,000		
	Total- DIGITILIZATION OF THE HOLDING OF DIGITILIZATION OF THE HOLDING OF NATIONAL ARCHIVES OF PAKISTAN			7,300,000		
095101	Total- Archives Library and Museums			7,300,000		
0951	Total- Subsidiary Services to Education			7,300,000		
095	Total- Subsidiary Services to Education			7,300,000		
09	Total- Education Affairs and Services			7,300,000		
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			14,741,438,000	30,676,825,000	30,905,275,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION**DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
(In Foreign Exchange)			(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(Own Resources)					
(Foreign Aid)			(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(In Local Currency)			(11,741,438,000)	(27,676,825,000)	(28,405,275,000)

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMANDS FOR GRANTS

No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

045 Construction and Transport:

0452 Road Transport:

045202 Highways.Roads and Bridges :

KA3136 REHABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM OF KMC

045202- A05 Grants, Subsidies and Write off Loans 855,000,000

045202- A052 Grants Domestic 855,000,000

**Total- REHABILITATION/ UPGRADATION OF
EXISTING FIRE FIGHTING SYSTEM OF
KMC 855,000,000**

KA3137 RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS

045202- A05 Grants, Subsidies and Write off Loans 1,064,199,000

045202- A052 Grants Domestic 1,064,199,000

**Total- RECONST. OF MANGHOPIR FROM JAM
CHAKRO TO BANARAS 1,064,199,000**

**KA3138 GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ.
KHI**

045202- A12 Civil works 2,000,000,000

045202- A121 Roads Highways and Bridges 2,000,000,000

**Total- GREEN LINE BUS RAPID TRASIT SYS.
FROM MUNCIPAL PARK SADAR TO
KESC PW CHOWRNGI SURJ. KHI 2,000,000,000**

KA3139 RECONST. OF NISHTAR ROAD & MANGHOPIR RD.

045202- A05 Grants, Subsidies and Write off Loans 1,118,800,000

045202- A052 Grants Domestic 1,118,800,000

**Total- RECONST. OF NISHTAR ROAD &
MANGHOPIR RD. 1,118,800,000**

KA3140 CONSTR. OF FLYOVER AT SAKHI HASSAN FIVE STAR& KDA ROUNDABOUT ALONG SHERSHAH SURI RD.

045202- A05 Grants, Subsidies and Write off Loans 893,201,000

045202- A052 Grants Domestic 893,201,000

**Total- CONSTR. OF FLYOVER AT SAKHI
HASSAN FIVE STAR& KDA
ROUNDABOUT ALONG SHERSHAH 893,201,000**

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SURI RD.						
KA3141 CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE)						
045202- A05	Grants, Subsidies and Write off Loans					500,000,000
045202- A052	Grants Domestic					500,000,000
Total-	CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE)					500,000,000
KA3142 CONSTR. OF ROAD FROM DUMLOTEE WELL UPTO LINK ROAD ADJACENT TO EDUCATION CITY DISTT. MALIR KHI. PCKG						
045202- A05	Grants, Subsidies and Write off Loans					200,000,000
045202- A052	Grants Domestic					200,000,000
Total-	CONSTR. OF ROAD FROM DUMLOTEE WELL UPTO LINK ROAD ADJACENT TO EDUCATION CITY DISTT. MALIR KHI. PCKG					200,000,000
KA3143 COSNTR. OF ROAD OVER MALIR BUND FROM DADA BHOY TOWN-EXPRSS. UPTO LIMITS OF PNS MEHRAN DIST. EAST KHI PCKG.						
045202- A05	Grants, Subsidies and Write off Loans					50,000,000
045202- A052	Grants Domestic					50,000,000
Total-	COSNTR. OF ROAD OVER MALIR BUND FROM DADA BHOY TOWN-EXPRSS. UPTO LIMITS OF PNS MEHRAN DIST. EAST KHI PCKG.					50,000,000
KA3144 GREENE LINE BRTS OPERATIONS KHI PACHAGE						
045202- A05	Grants, Subsidies and Write off Loans					2,500,000,000
045202- A052	Grants Domestic					2,500,000,000
Total-	GREENE LINE BRTS OPERATIONS KHI PACHAGE					2,500,000,000
KA3145 DEV. SCHEMES UNDER PM PROG. IN SINDH						
045202- A05	Grants, Subsidies and Write off Loans					5,000,000,000
045202- A052	Grants Domestic					5,000,000,000
Total-	DEV. SCHEMES UNDER PM PROG. IN SINDH					5,000,000,000
045202	Total- Highways.Roads and Bridges					14,181,200,000
0452	Total- Road Transport					14,181,200,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045	Total- Construction and Transport					14,181,200,000
04	Total- Economic Affairs					14,181,200,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					14,181,200,000
	TOTAL - DEMAND			14,741,438,000	30,676,825,000	45,086,475,000
	(In Foreign Exchange)			(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Own Resources)					
	(Foreign Aid)			(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Local Currency)			(11,741,438,000)	(27,676,825,000)	(42,586,475,000)

NO. 108.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 108****(FC22D83)****DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**.

Voted **Rs. 1,266,505,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	3,033,240,000	870,000,000	655,000,000
032 Police	876,910,000	668,880,000	337,973,000
041 General Economic, Commercial & Labour Affairs	767,337,000	52,825,000	273,532,000
Total	4,677,487,000	1,591,705,000	1,266,505,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	6,000,000		26,372,000
A011 Pay	3,000,000		23,812,000
A011-1 Pay of Officers	(2,000,000)		(12,810,000)
A011-2 Pay of Other Staff	(1,000,000)		(11,002,000)
A012 Allowances	3,000,000		2,560,000
A012-1 Regular Allowances	(3,000,000)		(2,560,000)
A03 Operating Expenses	32,005,000	20,815,000	53,450,000
A09 Physical Assets	162,100,000	22,732,000	31,400,000
A12 Civil works	4,477,382,000	1,548,158,000	1,155,283,000
Total	4,677,487,000	1,591,705,000	1,266,505,000
(In Foreign Exchange)	(1,627,975,000)	(800,000,000)	(389,500,000)
(Own Resources)	(20,000,000)		
(Foreign Aid)	(1,607,975,000)	(800,000,000)	(389,500,000)
(In Local Currency)	(3,049,512,000)	(791,705,000)	(877,005,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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				9,150,000
014110- A011	Pay	34			8,500,000
014110- A011-1	Pay of Officers	(10)			(5,500,000)
014110- A011-2	Pay of Other Staff	(24)			(3,000,000)
014110- A012	Allowances				650,000
014110- A012-1	Regular Allowances				(650,000)
014110- A03	Operating Expenses				15,850,000
014110- A031	Fees				500,000
014110- A032	Communications				350,000
014110- A033	Utilities				200,000
014110- A036	Motor Vehicles				1,800,000
014110- A037	Consultancy and Contractual Work				10,000,000
014110- A038	Travel & Transportation				500,000
014110- A039	General				2,500,000
014110- A12	Civil works		307,260,000	70,000,000	75,000,000
014110- A124	Building and Structures		307,260,000	70,000,000	75,000,000
Total-	DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP)		307,260,000	70,000,000	100,000,000
ID9323 ESTAB. OF AERODROME FACILITIES AT MANSEHRA ACQUISITION OF LAND FOR CONSTR. /ESTAB. OF AIRPORT AT					
014110- A12	Civil works		250,000,000		
014110- A124	Building and Structures		250,000,000		
Total-	ESTAB. OF AERODROME FACILITIES AT MANSEHRA ACQUISITION OF LAND FOR CONSTR. /ESTAB. OF AIRPORT AT		250,000,000		

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9370 EXTENTION/UPGRADATION OF BUNU AIRPORT

014110- A12	Civil works		675,980,000		
014110- A124	Building and Structures		675,980,000		
Total- EXTENTION/UPGRADATION OF BUNU AIRPORT			675,980,000		
014110	Total- OTHERS		1,233,240,000	70,000,000	100,000,000
0141	Total- Transfers (Inter-Governmental)		1,233,240,000	70,000,000	100,000,000
014	Total- Transfers		1,233,240,000	70,000,000	100,000,000
01	Total- General Public Service		1,233,240,000	70,000,000	100,000,000

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				30,000,000
032150- A124	Building and Structures				30,000,000
Total- CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					30,000,000

IB0657 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.

032150- A12	Civil works				20,000,000
032150- A124	Building and Structures				20,000,000
Total- CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					20,000,000

IB5052 CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT

032150- A12	Civil works				27,973,000
032150- A124	Building and Structures				27,973,000
Total- CONSTRUCTION OF TRIPLE STOREY					27,973,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

LIVING BARRACK FOR 192X ASF
PERSONNEL ALONGWITH MESS
RECREATION HALL AT

IB5053 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT

032150- A12	Civil works				20,000,000
032150- A124	Building and Structures				20,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT				20,000,000
032150	Total- OTHERS				97,973,000
0321	Total- Police				97,973,000
032	Total- Police				97,973,000
03	Total- Public Order And Safety Affairs				97,973,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041104 METEOROLOGY :

ID8317 ESTABLISHMENT OF SPECIALIZED MEDIUM RANGE WEATHER FORECASTING CENTRE AND STRENGTHEN OF WATHER

041104- A01	Employees Related Expenses				3,222,000
041104- A011	Pay	24			1,812,000
041104- A011-1	Pay of Officers	(16)			(1,810,000)
041104- A011-2	Pay of Other Staff	(8)			(2,000)
041104- A012	Allowances				1,410,000
041104- A012-1	Regular Allowances				(1,410,000)
041104- A03	Operating Expenses		1,000,000	700,000	300,000
041104- A033	Utilities				50,000
041104- A038	Travel & Transportation				50,000
041104- A039	General		1,000,000	700,000	200,000
041104- A12	Civil works		83,532,000	700,000	20,010,000
041104- A124	Building and Structures		83,532,000	700,000	20,010,000
Total-	ESTABLISHMENT OF SPECIALIZED MEDIUM RANGE WEATHER FORECASTING CENTRE AND		84,532,000	1,400,000	23,532,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
STRENGTHEN OF WATHER				
	(In Foreign Exchange)		(81,000,000)	(20,000,000)
	(Foreign Aid)		(81,000,000)	(20,000,000)
	(In Local Currency)		(3,532,000)	(3,532,000)
ID9213 STRENGTHENING OF EARLY WARNING SYSTEM OF PAKISTAN METEOROLOGICAL DEPTT.				
041104- A03	Operating Expenses		1,000,000	
041104- A039	General		1,000,000	
041104- A09	Physical Assets		99,000,000	
041104- A092	Computer Equipment		3,000,000	
041104- A096	Purchase of Plant and Machinery		86,000,000	
041104- A097	Purchase of Furniture and Fixture		10,000,000	
Total-	STRENGTHENING OF EARLY WARNING SYSTEM OF PAKISTAN METEOROLOGICAL DEPTT.		100,000,000	
	(In Foreign Exchange)		(50,000,000)	
	(Foreign Aid)		(50,000,000)	
	(In Local Currency)		(50,000,000)	
ID9371 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN				
041104- A03	Operating Expenses		8,500,000	9,000,000
041104- A039	General		8,500,000	9,000,000
041104- A09	Physical Assets			4,000,000
041104- A092	Computer Equipment			3,000,000
041104- A097	Purchase of Furniture and Fixture			1,000,000
041104- A12	Civil works		20,500,000	44,000,000
041104- A124	Building and Structures		20,500,000	44,000,000
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN		29,000,000	9,000,000
	(In Foreign Exchange)		(20,000,000)	(20,000,000)
	(Foreign Aid)		(20,000,000)	(20,000,000)
	(In Local Currency)		(9,000,000)	(30,000,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9985 REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC)					
041104- A03	Operating Expenses		13,705,000	800,000	20,300,000
041104- A038	Travel & Transportation		12,505,000	700,000	20,200,000
041104- A039	General		1,200,000	100,000	100,000
041104- A09	Physical Assets		25,100,000	12,832,000	19,400,000
041104- A096	Purchase of Plant and Machinery		25,000,000	12,732,000	19,000,000
041104- A097	Purchase of Furniture and Fixture		100,000	100,000	400,000
041104- A12	Civil works		4,000,000	300,000	300,000
041104- A124	Building and Structures		4,000,000	300,000	300,000
Total-	REVERSE LINKAGE PROJECT		42,805,000	13,932,000	40,000,000
	BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC)				
	(In Foreign Exchange)		(10,975,000)		(19,500,000)
	(Foreign Aid)		(10,975,000)		(19,500,000)
	(In Local Currency)		(31,830,000)	(13,932,000)	(20,500,000)
041104	Total- METEOROLOGY		256,337,000	24,332,000	113,532,000
0411	Total- General Economic Affairs		256,337,000	24,332,000	113,532,000
041	Total- General Economic, Commercial & Labour Affairs		256,337,000	24,332,000	113,532,000
04	Total- Economic Affairs		256,337,000	24,332,000	113,532,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,489,577,000	94,332,000	311,505,000
	(In Foreign Exchange)		(161,975,000)		(59,500,000)
	(Own Resources)				
	(Foreign Aid)		(161,975,000)		(59,500,000)
	(In Local Currency)		(1,327,602,000)	(94,332,000)	(252,005,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
LO1186 CONSTRUCTION OF SINGLE STOREY BARRACK ACCOMODATION ALONGWITH OC RESIDENCE FOR ASF PERSONEL DG KHAN						
032150- A12	Civil works			17,120,000		
032150- A124	Building and Structures			17,120,000		
	Total- CONSTRUCTION OF SINGLE STOREY BARRACK ACCOMODATION ALONGWITH OC RESIDENCE FOR ASF PERSONEL DG KHAN			17,120,000		
LO9654 CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS						
032150- A12	Civil works					25,000,000
032150- A124	Building and Structures					25,000,000
	Total- CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS					25,000,000
LO9655 CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS						
032150- A12	Civil works					25,000,000
032150- A124	Building and Structures					25,000,000
	Total- CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS					25,000,000
032150	Total- OTHERS			17,120,000		50,000,000
0321	Total- Police			17,120,000		50,000,000
032	Total- Police			17,120,000		50,000,000
03	Total- Public Order And Safety Affairs			17,120,000		50,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			17,120,000		50,000,000

3,430

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SUB-OFFICE, LAHORE

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget 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 :				
	PR0907 ESTT. OF FLOOD FORECASTING & WARNING SYSTEM FOR KALPANI NULLAH BASIN, MARDAN, KPK				
041104- A01	Employees Related Expenses		6,000,000		
041104- A011	Pay	31	3,000,000		
041104- A011-1	Pay of Officers	(8)	(2,000,000)		
041104- A011-2	Pay of Other Staff	(23)	(1,000,000)		
041104- A012	Allowances		3,000,000		
041104- A012-1	Regular Allowances		(3,000,000)		
041104- A03	Operating Expenses		7,000,000	10,203,000	
041104- A034	Occupancy Costs		6,000,000	9,203,000	
041104- A038	Travel & Transportation		200,000	200,000	
041104- A039	General		800,000	800,000	
041104- A09	Physical Assets		35,000,000	9,900,000	
041104- A092	Computer Equipment		20,000,000		
041104- A096	Purchase of Plant and Machinery		14,000,000	7,700,000	
041104- A097	Purchase of Furniture and Fixture		1,000,000	2,200,000	
041104- A12	Civil works		2,000,000	3,100,000	
041104- A124	Building and Structures		2,000,000	3,100,000	
Total-	ESTT. OF FLOOD FORECASTING & WARNING SYSTEM FOR KALPANI NULLAH BASIN, MARDAN, KPK		50,000,000	23,203,000	
	(In Foreign Exchange)		(20,000,000)		
	(Own Resources)		(20,000,000)		
	(In Local Currency)		(30,000,000)	(23,203,000)	
041104	Total- METEOROLOGY		50,000,000	23,203,000	
0411	Total- General Economic Affairs		50,000,000	23,203,000	
041	Total- General Economic, Commercial & Labour Affairs		50,000,000	23,203,000	
04	Total- Economic Affairs		50,000,000	23,203,000	

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			50,000,000	23,203,000	
(In Foreign Exchange)			(20,000,000)		
(Own Resources)			(20,000,000)		
(Foreign Aid)					
(In Local Currency)			(30,000,000)	(23,203,000)	

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	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				14,000,000
032150- A011	Pay	42			13,500,000
032150- A011-1	Pay of Officers	(12)			(5,500,000)
032150- A011-2	Pay of Other Staff	(30)			(8,000,000)
032150- A012	Allowances				500,000
032150- A012-1	Regular Allowances				(500,000)
032150- A03	Operating Expenses				11,000,000
032150- A037	Consultancy and Contractual Work				10,000,000
032150- A038	Travel & Transportation				500,000
032150- A039	General				500,000
032150- A12	Civil works		859,690,000	668,880,000	75,000,000
032150- A124	Building and Structures		859,690,000	668,880,000	75,000,000
Total-	ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT		859,690,000	668,880,000	100,000,000

KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT

032150- A12	Civil works		100,000		
032150- A124	Building and Structures		100,000		
Total-	CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT		100,000		

KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI

032150- A12	Civil works				50,000,000
032150- A124	Building and Structures				50,000,000
Total-	UPGRADATION OF ASF ACADEMY AT KARACHI				50,000,000

KA9625 CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032150- A12	Civil works			10,000,000
032150- A124	Building and Structures			10,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES			10,000,000
032150	Total- OTHERS		859,790,000	668,880,000
0321	Total- Police		859,790,000	668,880,000
032	Total- Police		859,790,000	668,880,000
03	Total- Public Order And Safety Affairs		859,790,000	668,880,000
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		800,000	112,000
041104- A034	Occupancy Costs			3,200,000
041104- A039	General		800,000	112,000
041104- A09	Physical Assets		3,000,000	8,000,000
041104- A092	Computer Equipment		3,000,000	3,000,000
041104- A096	Purchase of Plant and Machinery			4,000,000
041104- A097	Purchase of Furniture and Fixture			1,000,000
041104- A12	Civil works		457,200,000	5,178,000
041104- A124	Building and Structures		457,200,000	5,178,000
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN		461,000,000	5,290,000
	(In Foreign Exchange)		(446,000,000)	(130,000,000)
	(Foreign Aid)		(446,000,000)	(130,000,000)
	(In Local Currency)		(15,000,000)	(5,290,000)
041104	Total- METEOROLOGY		461,000,000	5,290,000
0411	Total- General Economic Affairs		461,000,000	5,290,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041	Total- General Economic, Commercial & Labour Affairs			461,000,000	5,290,000	160,000,000
04	Total- Economic Affairs			461,000,000	5,290,000	160,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,320,790,000	674,170,000	320,000,000
	(In Foreign Exchange)			(446,000,000)		(130,000,000)
	(Own Resources)					
	(Foreign Aid)			(446,000,000)		(130,000,000)
	(In Local Currency)			(874,790,000)	(674,170,000)	(190,000,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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:

032150 OTHERS :

QA9078 CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND

032150- A12	Civil works			30,000,000
032150- A124	Building and Structures			30,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND			30,000,000
032150	Total- OTHERS			30,000,000
0321	Total- Police			30,000,000
032	Total- Police			30,000,000
03	Total- Public Order And Safety Affairs			30,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			30,000,000

WORKS AUDIT

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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- A12	Civil works			1,800,000,000	800,000,000	555,000,000
014110- A124	Building and Structures			1,800,000,000	800,000,000	555,000,000
	Total- NEW GAWADAR INTERNATIONAL AIRPORT			1,800,000,000	800,000,000	555,000,000
	(In Foreign Exchange)			(1,000,000,000)	(800,000,000)	(200,000,000)
	(Foreign Aid)			(1,000,000,000)	(800,000,000)	(200,000,000)
	(In Local Currency)			(800,000,000)		(355,000,000)
014110	Total- OTHERS			1,800,000,000	800,000,000	555,000,000
0141	Total- Transfers (Inter-Governmental)			1,800,000,000	800,000,000	555,000,000
014	Total- Transfers			1,800,000,000	800,000,000	555,000,000
01	Total- General Public Service			1,800,000,000	800,000,000	555,000,000
	Total- WORKS AUDIT			1,800,000,000	800,000,000	555,000,000
	(In Foreign Exchange)			(1,000,000,000)	(800,000,000)	(200,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,000,000,000)	(800,000,000)	(200,000,000)
	(In Local Currency)			(800,000,000)		(355,000,000)
	TOTAL - DEMAND			4,677,487,000	1,591,705,000	1,266,505,000
	(In Foreign Exchange)			(1,627,975,000)	(800,000,000)	(389,500,000)
	(Own Resources)			(20,000,000)		
	(Foreign Aid)			(1,607,975,000)	(800,000,000)	(389,500,000)
	(In Local Currency)			(3,049,512,000)	(791,705,000)	(877,005,000)

**NO. ---- DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ----
(FC22D68)**

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs.

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
062 Community Development	8,377,424,000		
073 Hospital Services	2,748,392,000		
074 Public Health Services	120,000,000		
091 Pre & Primary Education Affairs &Service	43,000,000		
092 Secondary Education Affairs and Services	1,298,831,000		
093 Tertiary Education Affairs and Services	1,260,000,000		
108 Others	58,388,000		
Total	13,906,035,000		
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	146,611,000		
A011 Pay	100,763,000		
A011-1 Pay of Officers	(44,680,000)		
A011-2 Pay of Other Staff	(56,083,000)		
A012 Allowances	45,848,000		
A012-1 Regular Allowances	(39,402,000)		
A012-2 Other Allowances (Excluding TA)	(6,446,000)		
A02 Project Pre-Investment Analysis	87,083,000		
A03 Operating Expenses	103,856,000		
A04 Employees Retirement Benefits	700,000		
A09 Physical Assets	1,506,272,000		
A12 Civil works	12,032,790,000		
A13 Repairs and Maintenance	28,723,000		
Total	13,906,035,000		

(In Foreign Exchange)	(450,000,000)
(Own Resources)	
(Foreign Aid)	(450,000,000)
(In Local Currency)	(13,456,035,000)

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	Administration :				
ID8451 SECURITY ARRANGEMENTS AT PARLIAMENT HOUSE BUILDING ISLAMABAD					
062101- A12	Civil works		23,663,000		
062101- A124	Building and Structures		23,663,000		
Total-	SECURITY ARRANGEMENTS AT PARLIAMENT HOUSE BUILDING ISLAMABAD		23,663,000		
ID8452 CONSTRUCTION/ UPGRADATION OF MOSQUE AT PAK SECRETARIAT ISLAMABAD					
062101- A12	Civil works		199,992,000		
062101- A124	Building and Structures		199,992,000		
Total-	CONSTRUCTION/ UPGRADATION OF MOSQUE AT PAK SECRETARIAT ISLAMABAD		199,992,000		
ID8453 CONSTRUCTION OF ADDITIONAL 104 FAMILY SUITS ISLAMABAD					
062101- A12	Civil works		200,000,000		
062101- A124	Building and Structures		200,000,000		
Total-	CONSTRUCTION OF ADDITIONAL 104 FAMILY SUITS ISLAMABAD		200,000,000		
ID9400 SIGNAL FREE ISLAMABAD EXPRESSWAY					
062101- A12	Civil works		7,000,000,000		
062101- A121	Roads Highways and Bridges		7,000,000,000		
Total-	SIGNAL FREE ISLAMABAD EXPRESSWAY		7,000,000,000		
ID9401 CONDUCTION OF WATER FROM INDUS RIVER SYSTEM OF TARBELA DAM FOR ISB-RWP					
062101- A12	Civil works		500,000,000		
062101- A124	Building and Structures		500,000,000		
Total-	CONDUCTION OF WATER FROM INDUS RIVER SYSTEM OF TARBELA DAM FOR ISB-RWP		500,000,000		
ID9402 PROVIDING/ REPLACEMENT OF HVAC SYSTEM INSTALLED AT AIWAN-E-SADR ISB					

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION DEMANDS FOR GRANTS
AND DEVELOPMENT DIVISION

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062101- A12	Civil works		295,760,000		
062101- A124	Building and Structures		295,760,000		
Total-	PROVIDING/ REPLACEMENT OF HVAC SYSTEM INSTALLED AT AIWAN-E-SADR ISB		295,760,000		

ID9403 PROVIDING/ REPLACEMENT OF 10 NOS LIFTS INSTALLED AT AWAN-E-SADR ISB

062101- A12	Civil works		158,009,000		
062101- A124	Building and Structures		158,009,000		
Total-	PROVIDING/ REPLACEMENT OF 10 NOS LIFTS INSTALLED AT AWAN-E-SADR ISB		158,009,000		

062101	Total- Administration		8,377,424,000		
0621	Total- Urban Development		8,377,424,000		
062	Total- Community Development		8,377,424,000		
06	Total- Housing And Community Amenities		8,377,424,000		

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 General Hospital Services :

ID7348 ESTT. OF UNIT FOR SHREDDING, STERILIZATION & DISPOSAL OF MEDICAL WASTE AT PIMS

073101- A01	Employees Related Expenses		48,796,000		
073101- A011	Pay	133	24,350,000		
073101- A011-1	Pay of Officers	(13)	(15,850,000)		
073101- A011-2	Pay of Other Staff	(120)	(8,500,000)		
073101- A012	Allowances		24,446,000		
073101- A012-1	Regular Allowances		(20,965,000)		
073101- A012-2	Other Allowances (Excluding TA)		(3,481,000)		
073101- A09	Physical Assets		216,520,000		
073101- A095	Purchase of Transport		3,000,000		
073101- A096	Purchase of Plant and Machinery		212,520,000		
073101- A097	Purchase of Furniture and Fixture		1,000,000		
073101- A12	Civil works		30,000,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A124	Building and Structures		30,000,000		
Total-	ESTT. OF UNIT FOR SHREDDING, STERILIZATION & DISPOSAL OF MEDICAL WASTE AT PIMS		295,316,000		

ID8206 ESTABLISHMENT OF CENTRE FOR NEURO SCIENCES AT PIMS, ISLAMABAD

073101- A01	Employees Related Expenses		6,612,000		
073101- A011	Pay	7	6,122,000		
073101- A011-1	Pay of Officers	(3)	(2,850,000)		
073101- A011-2	Pay of Other Staff	(4)	(3,272,000)		
073101- A012	Allowances		490,000		
073101- A012-1	Regular Allowances		(490,000)		
073101- A02	Project Pre-Investment Analysis		57,582,000		
073101- A021	Feasibility Studies		57,582,000		
073101- A03	Operating Expenses		499,000		
073101- A039	General		499,000		
073101- A09	Physical Assets		500,000		
073101- A096	Purchase of Plant and Machinery		500,000		
073101- A12	Civil works		234,807,000		
073101- A124	Building and Structures		234,807,000		
Total-	ESTABLISHMENT OF CENTRE FOR NEURO SCIENCES AT PIMS, ISLAMABAD		300,000,000		

ID8401 ESTABLISHMENT OF CENTRE FOR HEMATOLOGICAL DISORDER AT PIMS

073101- A02	Project Pre-Investment Analysis		1,000		
073101- A021	Feasibility Studies		1,000		
073101- A03	Operating Expenses		500,000		
073101- A039	General		500,000		
073101- A09	Physical Assets		499,000		
073101- A096	Purchase of Plant and Machinery		499,000		
073101- A12	Civil works		99,000,000		
073101- A124	Building and Structures		99,000,000		
Total-	ESTABLISHMENT OF CENTRE FOR		100,000,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

HEMATOLOGICAL DISORDER AT PIMS

ID8437 UPGRADATION OF NON RADIATION/MODERN ENDOSCOPY DIAGNOSTIC SERVICES AT PIMS ISLAMABAD

073101- A01	Employees Related Expenses		8,130,000	
073101- A011	Pay	35	4,350,000	
073101- A011-1	Pay of Officers	(3)	(2,850,000)	
073101- A011-2	Pay of Other Staff	(32)	(1,500,000)	
073101- A012	Allowances		3,780,000	
073101- A012-1	Regular Allowances		(3,180,000)	
073101- A012-2	Other Allowances (Excluding TA)		(600,000)	
073101- A09	Physical Assets		90,000,000	
073101- A096	Purchase of Plant and Machinery		90,000,000	
Total-	UPGRADATION OF NON RADIATION/MODERN ENDOSCOPY DIAGNOSTIC SERVICES AT PIMS ISLAMABAD		98,130,000	

ID9289 CONSTRUCTION/ESTAB. OF OPD BLOCK OF FED. GENERAL HOSPITAL CHAKSHAHZAD ISB

073101- A12	Civil works		29,885,000	
073101- A124	Building and Structures		29,885,000	
Total-	CONSTRUCTION/ESTAB. OF OPD BLOCK OF FED. GENERAL HOSPITAL CHAKSHAHZAD ISB		29,885,000	

ID9385 CONST. OF FEDERAL MEDICAL COLLEGE ISLAMABAD

073101- A12	Civil works		200,000,000	
073101- A124	Building and Structures		200,000,000	
Total-	CONST. OF FEDERAL MEDICAL COLLEGE ISLAMABAD		200,000,000	

ID9444 UP-GRADATION OF RADIOLOGY DEPTT. AT FGPC HOSPITAL FGPC HOSPITAL (PGMI) ISLAMABAD

073101- A09	Physical Assets		106,000,000	
073101- A096	Purchase of Plant and Machinery		106,000,000	
073101- A12	Civil works		4,000,000	
073101- A124	Building and Structures		4,000,000	
Total-	UP-GRADATION OF RADIOLOGY		110,000,000	

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

DEPTT. AT FGPC HOSPITAL FGPC
HOSPITAL (PGMI) ISLAMABAD

ID9445 STRENGTHENING MATERNAL AND CHILD HEALTH CARE SERVICE AT FGPC ISLAMABAD

073101- A09 Physical Assets 35,000,000

073101- A096 Purchase of Plant and Machinery 35,000,000

Total- STRENGTHENING MATERNAL AND CHILD HEALTH CARE SERVICE AT FGPC ISLAMABAD 35,000,000

ID9446 STRENGTHENING OF INTENSIVE CARE UNIT(ICU) AT FEDERAL GOVERNMENT POLYCLINIC HOSPITAL ISLAMABAD

073101- A12 Civil works 46,000,000

073101- A124 Building and Structures 46,000,000

Total- STRENGTHENING OF INTENSIVE CARE UNIT(ICU) AT FEDERAL GOVERNMENT POLYCLINIC HOSPITAL ISLAMABAD 46,000,000

ID9501 UP-GRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD

073101- A09 Physical Assets 42,750,000

073101- A096 Purchase of Plant and Machinery 42,750,000

073101- A13 Repairs and Maintenance 7,200,000

073101- A133 Buildings and Structure 7,200,000

Total- UP-GRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD 49,950,000

ID9502 CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD

073101- A09 Physical Assets 1,953,000

073101- A096 Purchase of Plant and Machinery 953,000

073101- A097 Purchase of Furniture and Fixture 1,000,000

073101- A12 Civil works 48,047,000

073101- A124 Building and Structures 48,047,000

Total- CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD 50,000,000

ID9962 CANCER HOSPITAL ISLAMABAD

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A12	Civil works		665,000,000		
073101- A124	Building and Structures		665,000,000		
Total-	CANCER HOSPITAL ISLAMABAD		665,000,000		

ID9964 REPLACEMENT & UPGRADATION OF HVAC PLANT ROOM EQUIPMENT & ALLIED WORKS AT PIMS

073101- A02	Project Pre-Investment Analysis		12,000,000		
073101- A021	Feasibility Studies		12,000,000		
073101- A03	Operating Expenses		47,950,000		
073101- A039	General		47,950,000		
073101- A09	Physical Assets		524,161,000		
073101- A096	Purchase of Plant and Machinery		524,161,000		
073101- A13	Repairs and Maintenance		10,000,000		
073101- A133	Buildings and Structure		10,000,000		
Total-	REPLACEMENT & UPGRADATION OF HVAC PLANT ROOM EQUIPMENT & ALLIED WORKS AT PIMS		594,111,000		

ID9965 UPGRADATION OF GASTROENTROLOGY DEPARTMENT / REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER & G.I.

073101- A09	Physical Assets		90,000,000		
073101- A096	Purchase of Plant and Machinery		90,000,000		
073101- A13	Repairs and Maintenance		10,000,000		
073101- A133	Buildings and Structure		10,000,000		
Total-	UPGRADATION OF GASTROENTROLOGY DEPARTMENT / REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER & G.I.		100,000,000		

ID9966 EXTENSION OF CARDIAC CENTRE EXTENSION BLOCK AT PIMS

073101- A02	Project Pre-Investment Analysis		17,500,000		
073101- A021	Feasibility Studies		17,500,000		
073101- A03	Operating Expenses		1,000		
073101- A039	General		1,000		
073101- A09	Physical Assets		5,000,000		
073101- A096	Purchase of Plant and Machinery		4,000,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A097	Purchase of Furniture and Fixture		1,000,000		
073101- A12	Civil works		2,499,000		
073101- A124	Building and Structures		2,499,000		
Total-	EXTENSION OF CARDIAC CENTRE EXTENSION BLOCK AT PIMS		25,000,000		

ID9967 CONSTRUCTION OF FEMALE DOCTOR'S HOSTEL AT PIMS ISLAMABAD

073101- A09	Physical Assets		1,953,000		
073101- A096	Purchase of Plant and Machinery		953,000		
073101- A097	Purchase of Furniture and Fixture		1,000,000		
073101- A12	Civil works		48,047,000		
073101- A124	Building and Structures		48,047,000		
Total-	CONSTRUCTION OF FEMALE DOCTOR'S HOSTEL AT PIMS ISLAMABAD		50,000,000		

073101	Total- General Hospital Services		2,748,392,000		
0731	Total- General Hospital Services		2,748,392,000		
073	Total- Hospital Services		2,748,392,000		

074 Public Health Services:

0741 Public Health Services:

074120 OTHERS (OTHER HEALTH FACILITIES AND :

ID7328 SAFE BLOOD TRANSFUSION SERVICES PROJECT

074120- A01	Employees Related Expenses		11,500,000		
074120- A011	Pay	21	7,600,000		
074120- A011-1	Pay of Officers	(6)	(4,800,000)		
074120- A011-2	Pay of Other Staff	(15)	(2,800,000)		
074120- A012	Allowances		3,900,000		
074120- A012-1	Regular Allowances		(2,640,000)		
074120- A012-2	Other Allowances (Excluding TA)		(1,260,000)		
074120- A03	Operating Expenses		6,700,000		
074120- A032	Communications		60,000		
074120- A034	Occupancy Costs		1,520,000		
074120- A038	Travel & Transportation		620,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074120- A039	General		4,500,000		
074120- A04	Employees Retirement Benefits		700,000		
074120- A041	Pension		700,000		
074120- A09	Physical Assets		800,000		
074120- A096	Purchase of Plant and Machinery		800,000		
074120- A12	Civil works		100,000,000		
074120- A124	Building and Structures		100,000,000		
074120- A13	Repairs and Maintenance		300,000		
074120- A130	Transport		300,000		
Total-	SAFE BLOOD TRANSFUSION SERVICES PROJECT		120,000,000		
	(In Foreign Exchange)		(100,000,000)		
	(Foreign Aid)		(100,000,000)		
	(In Local Currency)		(20,000,000)		
074120	Total- OTHERS (OTHER HEALTH FACILITIES AND		120,000,000		
0741	Total- Public Health Services		120,000,000		
074	Total- Public Health Services		120,000,000		
07	Total- Health		2,868,392,000		
09	Education Affairs and Services:				
091	Pre & Primary Education Affairs &Service:				
0911	Pre & Primary Education Affairs &Service:				
091102	PRIMARY :				
ID8436	CONSTRUCTION OF NEW BUILDING OF IMSB(I-V) MANGIAL(FA) ISLAMABAD				
091102- A03	Operating Expenses		740,000		
091102- A039	General		740,000		
091102- A09	Physical Assets		1,908,000		
091102- A092	Computer Equipment		80,000		
091102- A097	Purchase of Furniture and Fixture		1,828,000		
091102- A12	Civil works		10,352,000		
091102- A124	Building and Structures		10,352,000		
Total-	CONSTRUCTION OF NEW BUILDING OF		13,000,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IMSB(I-V) MANGIAL(FA) ISLAMABAD

ID9424 CONSTRUCTION OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-V) NO.1 TARLAI (FA) ISB

091102- A12	Civil works		20,000,000	
091102- A124	Building and Structures		20,000,000	

Total-	CONSTRUCTION OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-V) NO.1 TARLAI (FA) ISB		20,000,000	
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ID9429 ESTAB. OF ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN(FA) ISLAMABAD

091102- A12	Civil works		10,000,000	
091102- A124	Building and Structures		10,000,000	

Total-	ESTAB. OF ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN(FA) ISLAMABAD		10,000,000	
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091102	Total- PRIMARY		43,000,000	
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0911	Total- Pre & Primary Education Affairs &Service		43,000,000	
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091	Total- Pre & Primary Education Affairs &Service		43,000,000	
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092 Secondary Education Affairs and Services:

0921 Secondary Education Affairs and Services:

092101 SECONDARY EDUCATION :

ID8201 ESTABLISHMENT OF SMART SCHOOLS IN ICT

092101- A01	Employees Related Expenses		9,933,000	
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092101- A011	Pay	60	9,022,000	
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092101- A011-1	Pay of Officers	(23)	(6,011,000)	
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092101- A011-2	Pay of Other Staff	(37)	(3,011,000)	
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092101- A012	Allowances		911,000	
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092101- A012-1	Regular Allowances		(819,000)	
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092101- A012-2	Other Allowances (Excluding TA)		(92,000)	
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092101- A03	Operating Expenses		20,027,000	
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092101- A033	Utilities		4,000	
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092101- A034	Occupancy Costs		1,952,000	
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NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A035	Operating Leases		1,000		
092101- A037	Consultancy and Contractual Work		10,450,000		
092101- A038	Travel & Transportation		924,000		
092101- A039	General		6,696,000		
092101- A09	Physical Assets		170,040,000		
092101- A092	Computer Equipment		136,000,000		
092101- A096	Purchase of Plant and Machinery		26,020,000		
092101- A097	Purchase of Furniture and Fixture		8,000,000		
092101- A098	Purchase of Other Assets		20,000		
Total-	ESTABLISHMENT OF SMART SCHOOLS IN ICT		200,000,000		

ID8203 UPGRADATION OF ICT HIGH SCHOOLS

092101- A09	Physical Assets		5,000,000		
092101- A094	Other Stores and Stocks		1,000		
092101- A097	Purchase of Furniture and Fixture		4,998,000		
092101- A098	Purchase of Other Assets		1,000		
092101- A12	Civil works		195,000,000		
092101- A124	Building and Structures		195,000,000		
Total-	UPGRADATION OF ICT HIGH SCHOOLS		200,000,000		

ID8434 CONSTRUCTION OF ISLAMABAD MODEL SCHOOL for Girls (I-VIII) Khana Dak Islamabad

092101- A03	Operating Expenses		150,000		
092101- A039	General		150,000		
092101- A09	Physical Assets		3,126,000		
092101- A092	Computer Equipment		1,137,000		
092101- A096	Purchase of Plant and Machinery		53,000		
092101- A097	Purchase of Furniture and Fixture		1,936,000		
092101- A12	Civil works		3,724,000		
092101- A124	Building and Structures		3,724,000		
Total-	CONSTRUCTION OF ISLAMABAD MODEL SCHOOL for Girls (I-VIII) Khana Dak Islamabad		7,000,000		

ID8492 RENOVATION/ REHABILITATION OF INFRASTRUCTURE OF 200- EDUCATION INST: UNDER PM EDUCATION

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

SECTOR

092101- A01	Employees Related Expenses		1,010,000		
092101- A012	Allowances		1,010,000		
092101- A012-1	Regular Allowances		(1,000,000)		
092101- A012-2	Other Allowances (Excluding TA)		(10,000)		
092101- A03	Operating Expenses		100,000		
092101- A039	General		100,000		
092101- A09	Physical Assets		146,560,000		
092101- A097	Purchase of Furniture and Fixture		71,000,000		
092101- A098	Purchase of Other Assets		75,560,000		
092101- A12	Civil works		697,330,000		
092101- A124	Building and Structures		697,330,000		
Total-	RENOVATION/ REHABILITATION OF INFRASTRUCTURE OF 200- EDUCATION INST: UNDER PM EDUCATION SECTOR		845,000,000		
ID9425 CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB					
092101- A12	Civil works		15,000,000		
092101- A124	Building and Structures		15,000,000		
Total-	CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB		15,000,000		
ID9430 ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB					
092101- A12	Civil works		20,000,000		
092101- A124	Building and Structures		20,000,000		
Total-	ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB		20,000,000		
ID9989 ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) PAF COMPLEX E-9 ISLAMABAD					
092101- A03	Operating Expenses		365,000		
092101- A039	General		365,000		
092101- A09	Physical Assets		4,591,000		
092101- A092	Computer Equipment		1,155,000		
092101- A094	Other Stores and Stocks		200,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A097	Purchase of Furniture and Fixture		3,236,000	
092101- A12	Civil works		6,875,000	
092101- A124	Building and Structures		6,875,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) PAF COMPLEX E-9 ISLAMABAD		11,831,000	
092101	Total- SECONDARY EDUCATION		1,298,831,000	
0921	Total- Secondary Education Affairs and Services		1,298,831,000	
092	Total- Secondary Education Affairs and Services		1,298,831,000	
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093101	GENERAL UNIVERSITIES COLLEGES / INSTITUT :			
	ID7274 ESTT. OF F.G. COLLEGE OF HOME ECONOMICS MANagements SCIENCES & SPcialized DISCIPLINES F-11/1, ISLAMABAD			
093101- A01	Employees Related Expenses		27,000,000	
093101- A011	Pay		27,000,000	
093101- A011-2	Pay of Other Staff		(27,000,000)	
093101- A03	Operating Expenses		16,050,000	
093101- A033	Utilities		1,000,000	
093101- A038	Travel & Transportation		1,201,000	
093101- A039	General		13,849,000	
093101- A09	Physical Assets		46,350,000	
093101- A092	Computer Equipment		17,228,000	
093101- A096	Purchase of Plant and Machinery		15,054,000	
093101- A097	Purchase of Furniture and Fixture		14,068,000	
093101- A12	Civil works		410,000,000	
093101- A124	Building and Structures		410,000,000	
093101- A13	Repairs and Maintenance		600,000	
093101- A130	Transport		600,000	
Total-	ESTT. OF F.G. COLLEGE OF HOME		500,000,000	

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ECONOMICS MANagements						
SCIENCES & SPECIALIZED DISCIPLINES						
F-11/1, ISLAMABAD						
				(350,000,000)		
				(350,000,000)		
				(150,000,000)		
ID9214 ESTABLISHMENT OF ISLAMABAD MODL SCHOOLS FOR BOYS G-15 ISLAMABAD						
093101- A12	Civil works			90,000,000		
093101- A124	Building and Structures			90,000,000		
Total-	ESTABLISHMENT OF ISLAMABAD MODL SCHOOLS FOR BOYS G-15 ISLAMABAD			90,000,000		
ID9215 ESTABLISHMENT OF ISLAMABAD MODL COLLEGE FOR GIRLS G-13/1 ISLAMABAD						
093101- A12	Civil works			80,000,000		
093101- A124	Building and Structures			80,000,000		
Total-	ESTABLISHMENT OF ISLAMABAD MODL COLLEGE FOR GIRLS G-13/1 ISLAMABAD			80,000,000		
ID9426 ETAB. OF ISB MODEL COLLEGE FOR BOYS MARGALLA TOWN ISB						
093101- A12	Civil works			50,000,000		
093101- A124	Building and Structures			50,000,000		
Total-	ETAB. OF ISB MODEL COLLEGE FOR BOYS MARGALLA TOWN ISB			50,000,000		
ID9427 UP LIFTING OF ISB MODEL COLLEGE FOR BOYS G-9/4 ISLAMABAD BY PROVIDING PHYSICAL						
093101- A12	Civil works			10,000,000		
093101- A124	Building and Structures			10,000,000		
Total-	UP LIFTING OF ISB MODEL COLLEGE FOR BOYS G-9/4 ISLAMABAD BY PROVIDING PHYSICAL			10,000,000		
ID9428 CONSTRUCTION OF BOUNDARY WALL OF ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD						
093101- A12	Civil works			20,000,000		
093101- A124	Building and Structures			20,000,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION DEMANDS FOR GRANTS
AND DEVELOPMENT DIVISION

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	CONSTRUCTION OF BOUNDARY WALL OF ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD		20,000,000		
ID9431 UP GRADATION OF ISB MODEL FOR GIRLS BHARA KAHU ISB					
093101- A12	Civil works		50,000,000		
093101- A124	Building and Structures		50,000,000		
Total-	UP GRADATION OF ISB MODEL FOR GIRLS BHARA KAHU ISB		50,000,000		
ID9432 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISB					
093101- A12	Civil works		50,000,000		
093101- A124	Building and Structures		50,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISB		50,000,000		
ID9433 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD					
093101- A12	Civil works		200,000,000		
093101- A124	Building and Structures		200,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD		200,000,000		
ID9434 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISB					
093101- A12	Civil works		200,000,000		
093101- A124	Building and Structures		200,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISB		200,000,000		
093101	Total- GENERAL UNIVERSITIES COLLEGES / INSTITUT		1,250,000,000		
093102 PROFESSIONAL / TECHNICAL UNIVERSTIES / Colleges / Institutes :					
ID9420 CAPITAL ADM AND DEV DIVISION GOVT POLYTECHNIS INST FOR WOMEN H-8/1 ISB					
093102- A03	Operating Expenses		200,000		
093102- A039	General		200,000		
093102- A12	Civil works		9,800,000		
093102- A124	Building and Structures		9,800,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	CAPITAL ADM AND DEV DIVISION GOVT		10,000,000	
	POLYTECHNIS INST FOR WOMEN H-8/1			
	ISB			
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSTIES / Colleges / Institutes		10,000,000	
0931	Total- Tertiary Education Affairs and Services		1,260,000,000	
093	Total- Tertiary Education Affairs and Services		1,260,000,000	
09	Total- Education Affairs and Services		2,601,831,000	
10	Social Protection:			
108	Others:			
1081	Others:			
108120	OTERHS (DISTRIBUTION OF WINTER CLOTHES) :			
ID8197	UP-GRADATION OF (NSEC) FOR HEARING IMPARIED CHILDREN FROM HIGHER SECONDARY TO GRADUATION LEVEL,			
108120- A01	Employees Related Expenses		14,482,000	
108120- A011	Pay 25		10,330,000	
108120- A011-1	Pay of Officers (12)		(5,630,000)	
108120- A011-2	Pay of Other Staff (13)		(4,700,000)	
108120- A012	Allowances		4,152,000	
108120- A012-1	Regular Allowances		(3,901,000)	
108120- A012-2	Other Allowances (Excluding TA)		(251,000)	
108120- A03	Operating Expenses		6,232,000	
108120- A032	Communications		15,000	
108120- A033	Utilities		347,000	
108120- A034	Occupancy Costs		3,500,000	
108120- A036	Motor Vehicles		800,000	
108120- A038	Travel & Transportation		881,000	
108120- A039	General		689,000	
108120- A09	Physical Assets		6,197,000	
108120- A092	Computer Equipment		60,000	

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A095	Purchase of Transport		6,000,000		
108120- A096	Purchase of Plant and Machinery		136,000		
108120- A097	Purchase of Furniture and Fixture		1,000		
108120- A13	Repairs and Maintenance		219,000		
108120- A130	Transport		200,000		
108120- A131	Machinery and Equipment		2,000		
108120- A132	Furniture and Fixture		2,000		
108120- A137	Computer Equipment		15,000		
Total-	UP-GRADATION OF (NSEC) FOR HEARING IMPARIED CHILDREN FROM HIGHER SECONDARY TO GRADUATION LEVEL,		27,130,000		

ID8389 EST. OF RESOURCE UNIT FOR AUTISTIC CHILD REN AT NSEC FOR MR CHILDREN H-8 ISL AMABAD

108120- A01	Employees Related Expenses		15,489,000		
108120- A011	Pay	32	8,900,000		
108120- A011-1	Pay of Officers	(9)	(5,300,000)		
108120- A011-2	Pay of Other Staff	(23)	(3,600,000)		
108120- A012	Allowances		6,589,000		
108120- A012-1	Regular Allowances		(5,839,000)		
108120- A012-2	Other Allowances (Excluding TA)		(750,000)		
108120- A03	Operating Expenses		2,641,000		
108120- A032	Communications		30,000		
108120- A033	Utilities		120,000		
108120- A034	Occupancy Costs		1,300,000		
108120- A038	Travel & Transportation		680,000		
108120- A039	General		511,000		
108120- A09	Physical Assets		3,470,000		
108120- A092	Computer Equipment		20,000		
108120- A095	Purchase of Transport		3,450,000		
108120- A13	Repairs and Maintenance		400,000		
108120- A130	Transport		200,000		
108120- A131	Machinery and Equipment		100,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A132	Furniture and Fixture		100,000		
Total-	EST. OF RESOURCE UNIT FOR AUTISTIC CHILD REN AT NSEC FOR MR CHILDREN H-8 ISL AMABAD		22,000,000		

ID9159 ESTAB. OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED

108120- A01	Employees Related Expenses		3,659,000		
108120- A011	Pay	11	3,089,000		
108120- A011-1	Pay of Officers	(2)	(1,389,000)		
108120- A011-2	Pay of Other Staff	(9)	(1,700,000)		
108120- A012	Allowances		570,000		
108120- A012-1	Regular Allowances		(568,000)		
108120- A012-2	Other Allowances (Excluding TA)		(2,000)		
108120- A03	Operating Expenses		1,701,000		
108120- A033	Utilities		1,000		
108120- A039	General		1,700,000		
108120- A09	Physical Assets		3,894,000		
108120- A096	Purchase of Plant and Machinery		3,500,000		
108120- A097	Purchase of Furniture and Fixture		394,000		
108120- A13	Repairs and Maintenance		4,000		
108120- A131	Machinery and Equipment		1,000		
108120- A132	Furniture and Fixture		1,000		
108120- A137	Computer Equipment		2,000		
Total-	ESTAB. OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED		9,258,000		
108120	Total- OTERHS (DISTRIBUTION OF WINTER CLOTHES)		58,388,000		
1081	Total- Others		58,388,000		
108	Total- Others		58,388,000		
10	Total- Social Protection		58,388,000		

NO. ---- FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			13,906,035,000		
(In Foreign Exchange)			(450,000,000)		
(Own Resources)					
(Foreign Aid)			(450,000,000)		
(In Local Currency)			(13,456,035,000)		
TOTAL - DEMAND			13,906,035,000		
(In Foreign Exchange)			(450,000,000)		
(Own Resources)					
(Foreign Aid)			(450,000,000)		
(In Local Currency)			(13,456,035,000)		

NO. 109.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 109****(FC22D06)****DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **Rs. 232,610,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			208,256,000
019 General Public Service Not Elsewhere Defined	25,000,000	500,000	24,354,000
Total	25,000,000	500,000	232,610,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	8,650,000		12,829,000
A011 Pay	8,500,000		11,465,000
A011-1 Pay of Officers	(7,000,000)		(11,165,000)
A011-2 Pay of Other Staff	(1,500,000)		(300,000)
A012 Allowances	150,000		1,364,000
A012-1 Regular Allowances	(150,000)		(1,364,000)
A03 Operating Expenses	16,350,000	500,000	143,703,000
A09 Physical Assets			71,717,000
A13 Repairs and Maintenance			4,361,000
Total	25,000,000	500,000	232,610,000

NO. 109.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
011110	General Commission and Enquiries :				
IB0654 DEV. OF QUESTION DATABANK FOR TESTS/EXAMINATION CONDUCTED BY FPSC					
011110- A01	Employees Related Expenses				3,220,000
011110- A011	Pay	3			2,500,000
011110- A011-1	Pay of Officers	(3)			(2,500,000)
011110- A012	Allowances				720,000
011110- A012-1	Regular Allowances				(720,000)
011110- A03	Operating Expenses				136,776,000
011110- A032	Communications				2,261,000
011110- A039	General				134,515,000
011110- A09	Physical Assets				16,000,000
011110- A092	Computer Equipment				16,000,000
011110- A13	Repairs and Maintenance				2,260,000
011110- A131	Machinery and Equipment				1,130,000
011110- A137	Computer Equipment				1,130,000
Total-	DEV. OF QUESTION DATABANK FOR TESTS/EXAMINATION CONDUCTED BY FPSC				158,256,000
IB0655 COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC					
011110- A01	Employees Related Expenses				8,465,000
011110- A011	Pay	25			7,965,000
011110- A011-1	Pay of Officers	(25)			(7,965,000)
011110- A012	Allowances				500,000
011110- A012-1	Regular Allowances				(500,000)
011110- A03	Operating Expenses				4,927,000
011110- A032	Communications				1,827,000
011110- A038	Travel & Transportation				1,150,000
011110- A039	General				1,950,000
011110- A09	Physical Assets				35,507,000

NO. 109.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110-	A092					33,707,000
011110-	A096					900,000
011110-	A097					900,000
011110-	A13					1,101,000
011110-	A131					556,000
011110-	A132					1,000
011110-	A137					544,000
Total-	COMPUTER BASED TESTING(CBT) FOR					50,000,000
	VARIOUS TEST/EXAMS CODUCTED BY					
	FPSC					
011110	Total- General Commission and Enquiries					208,256,000
0111	Total- Executive and Legislative Organs					208,256,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					208,256,000
01	Total- General Public Service					208,256,000
Total-	ACCOUNTANT GENERAL					208,256,000
	PAKISTAN REVENUES					

NO. 109.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 :					
LO4100	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE					
019101- A01	Employees Related Expenses			8,650,000		1,144,000
019101- A011	Pay			8,500,000		1,000,000
019101- A011-1	Pay of Officers			(7,000,000)		(700,000)
019101- A011-2	Pay of Other Staff			(1,500,000)		(300,000)
019101- A012	Allowances			150,000		144,000
019101- A012-1	Regular Allowances			(150,000)		(144,000)
019101- A03	Operating Expenses			16,350,000	500,000	2,000,000
019101- A037	Consultancy and Contractual Work				500,000	2,000,000
019101- A039	General			16,350,000		
019101- A09	Physical Assets					20,210,000
019101- A092	Computer Equipment					18,210,000
019101- A095	Purchase of Transport					225,000
019101- A096	Purchase of Plant and Machinery					1,775,000
019101- A13	Repairs and Maintenance					1,000,000
019101- A133	Buildings and Structure					1,000,000
Total-	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE			25,000,000	500,000	24,354,000
019101	Total- ADMINISTRATIVE TRAINING			25,000,000	500,000	24,354,000
0191	Total- Gen Public Service Not Elsewhere Defined			25,000,000	500,000	24,354,000
019	Total- General Public Service Not Elsewhere Defined			25,000,000	500,000	24,354,000
01	Total- General Public Service			25,000,000	500,000	24,354,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			25,000,000	500,000	24,354,000
TOTAL - DEMAND				25,000,000	500,000	232,610,000

NO. 110.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC22D94)**

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION**.

Voted Rs. 200,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
109 Social Protection (Not elsewhere class.)			200,000,000
Total			200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			53,239,000
A011 Pay			42,160,000
A011-1 Pay of Officers			(39,028,000)
A011-2 Pay of Other Staff			(3,132,000)
A012 Allowances			11,079,000
A012-1 Regular Allowances			(5,779,000)
A012-2 Other Allowances (Excluding TA)			(5,300,000)
A02 Project Pre-Investment Analysis			3,000,000
A03 Operating Expenses			103,829,000
A06 Transfers			16,352,000
A09 Physical Assets			20,501,000
A13 Repairs and Maintenance			3,079,000
Total			200,000,000

NO. 110.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109102	Social Protection (Not elsewhere) :				
IB0662 CENTRE FOR RURAL ECONMOY ISSLAMABAD					
109102- A01	Employees Related Expenses				32,410,000
109102- A011	Pay	14			30,060,000
109102- A011-1	Pay of Officers	(10)			(28,428,000)
109102- A011-2	Pay of Other Staff	(4)			(1,632,000)
109102- A012	Allowances				2,350,000
109102- A012-1	Regular Allowances				(150,000)
109102- A012-2	Other Allowances (Excluding TA)				(2,200,000)
109102- A02	Project Pre-Investment Analysis				3,000,000
109102- A022	Research Survey & Exploratory Oper				3,000,000
109102- A03	Operating Expenses				12,610,000
109102- A032	Communications				550,000
109102- A033	Utilities				500,000
109102- A034	Occupancy Costs				3,010,000
109102- A038	Travel & Transportation				3,400,000
109102- A039	General				5,150,000
109102- A06	Transfers				2,251,000
109102- A063	Entertainment & Gifts				1,000
109102- A064	Other Transfer Payments				2,250,000
109102- A09	Physical Assets				18,000,000
109102- A092	Computer Equipment				11,000,000
109102- A096	Purchase of Plant and Machinery				4,000,000
109102- A097	Purchase of Furniture and Fixture				3,000,000
109102- A13	Repairs and Maintenance				1,729,000
109102- A130	Transport				500,000
109102- A131	Machinery and Equipment				250,000
109102- A132	Furniture and Fixture				100,000

NO. 110.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
109102- A133	Buildings and Structure					150,000
109102- A137	Computer Equipment					729,000
Total-	CENTRE FOR RURAL ECONMOY					70,000,000
	ISSLAMABAD					
IB0663 TAHAFUZ PILOT PROJECT						
109102- A03	Operating Expenses					20,000,000
109102- A039	General					20,000,000
Total-	TAHAFUZ PILOT PROJECT					20,000,000
IB0664 SOLUTIONS INOVATION CHALLENGES TO IMPROVE SOCHI ECONMIC CONDITION IN LAGGING DISTT. & TO CREATE ECON.						
109102- A03	Operating Expenses					60,000,000
109102- A039	General					60,000,000
Total-	SOLUTIONS INOVATION CHALLENGES					60,000,000
	TO IMPROVE SOCHI ECONMIC					
	CONDITION IN LAGGING DISTT. & TO					
	CREATE ECON.					
IB0665 CENTRE FOR SOCIAL ENTREPRENEURSHIP ISLAMABAD						
109102- A01	Employees Related Expenses					20,829,000
109102- A011	Pay		12			12,100,000
109102- A011-1	Pay of Officers		(7)			(10,600,000)
109102- A011-2	Pay of Other Staff		(5)			(1,500,000)
109102- A012	Allowances					8,729,000
109102- A012-1	Regular Allowances					(5,629,000)
109102- A012-2	Other Allowances (Excluding TA)					(3,100,000)
109102- A03	Operating Expenses					11,219,000
109102- A032	Communications					320,000
109102- A033	Utilities					800,000
109102- A034	Occupancy Costs					1,798,000
109102- A038	Travel & Transportation					2,201,000
109102- A039	General					6,100,000
109102- A06	Transfers					14,101,000
109102- A061	Scholarship					14,100,000

**NO. 110.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
109102- A063	Entertainment & Gifts					1,000
109102- A09	Physical Assets					2,501,000
109102- A092	Computer Equipment					500,000
109102- A095	Purchase of Transport					1,000
109102- A096	Purchase of Plant and Machinery					1,000,000
109102- A097	Purchase of Furniture and Fixture					1,000,000
109102- A13	Repairs and Maintenance					1,350,000
109102- A130	Transport					1,000
109102- A131	Machinery and Equipment					250,000
109102- A132	Furniture and Fixture					200,000
109102- A133	Buildings and Structure					599,000
109102- A137	Computer Equipment					300,000
Total-	CENTRE FOR SOCIAL ENTREPRENEURSHIP ISLAMABAD					50,000,000
109102	Total- Social Protection (Not elsewhere)					200,000,000
1091	Total- Social Protection & Poverty Alleviation					200,000,000
109	Total- Social Protection (Not elsewhere class.)					200,000,000
10	Total- Social Protection					200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					200,000,000
TOTAL - DEMAND						200,000,000

NO. 111.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **Rs. 6,033,245,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,700,000,000	6,477,002,000	6,033,245,000
	Total	4,700,000,000	6,477,002,000	6,033,245,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	22,285,000	22,285,000	92,328,000
A011	Pay	10,018,000	10,018,000	41,274,000
A011-1	Pay of Officers	(5,657,000)	(5,657,000)	(23,491,000)
A011-2	Pay of Other Staff	(4,361,000)	(4,361,000)	(17,783,000)
A012	Allowances	12,267,000	12,267,000	51,054,000
A012-1	Regular Allowances	(12,267,000)	(12,267,000)	(51,054,000)
A03	Operating Expenses	974,897,000	719,897,000	334,231,000
A09	Physical Assets	3,290,008,000	5,322,010,000	4,696,143,000
A12	Civil works	412,810,000	412,810,000	910,543,000
	Total	4,700,000,000	6,477,002,000	6,033,245,000
	(In Foreign Exchange)	(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
	(Own Resources)	(878,400,000)	(732,950,000)	(1,592,755,000)
	(Foreign Aid)	(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
	(In Local Currency)	(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)

3,466

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0455	Air Transport:					
045501	Civil Aviation :					
KA1279 PAKISTAN REMOTE SENSING SATELLITE (PRSS)						
045501- A01	Employees Related Expenses			13,495,000	13,495,000	45,000,000
045501- A011	Pay	226	226	6,180,000	6,180,000	20,608,000
045501- A011-1	Pay of Officers	(105)	(105)	(3,400,000)	(3,400,000)	(11,338,000)
045501- A011-2	Pay of Other Staff	(121)	(121)	(2,780,000)	(2,780,000)	(9,270,000)
045501- A012	Allowances			7,315,000	7,315,000	24,392,000
045501- A012-1	Regular Allowances			(7,315,000)	(7,315,000)	(24,392,000)
045501- A03	Operating Expenses			580,497,000	670,497,000	15,000,000
045501- A039	General			580,497,000	670,497,000	15,000,000
045501- A09	Physical Assets			1,556,008,000	5,293,010,000	313,992,000
045501- A098	Purchase of Other Assets			1,556,008,000	5,293,010,000	313,992,000
045501- A12	Civil works					30,000,000
045501- A124	Building and Structures					30,000,000
Total-	PAKISTAN REMOTE SENSING SATELLITE (PRSS)			2,150,000,000	5,977,002,000	403,992,000
	(In Foreign Exchange)			(1,642,681,000)	(20,069,523,000)	
	(Own Resources)			(526,400,000)	(526,400,000)	
	(Foreign Aid)			(1,116,281,000)	(19,543,123,000)	
	(In Local Currency)			(507,319,000)	(14,092,521,000-)	(403,992,000)

KA1303 ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)

045501- A01	Employees Related Expenses			8,790,000	8,790,000	47,328,000
045501- A011	Pay	27	27	3,838,000	3,838,000	20,666,000
045501- A011-1	Pay of Officers	(9)	(9)	(2,257,000)	(2,257,000)	(12,153,000)
045501- A011-2	Pay of Other Staff	(18)	(18)	(1,581,000)	(1,581,000)	(8,513,000)
045501- A012	Allowances			4,952,000	4,952,000	26,662,000
045501- A012-1	Regular Allowances			(4,952,000)	(4,952,000)	(26,662,000)
045501- A03	Operating Expenses			4,400,000	4,400,000	6,767,000
045501- A039	General			4,400,000	4,400,000	6,767,000

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045501- A09	Physical Assets			29,000,000	29,000,000	98,110,000
045501- A098	Purchase of Other Assets			29,000,000	29,000,000	98,110,000
045501- A12	Civil works			157,810,000	157,810,000	177,048,000
045501- A124	Building and Structures			157,810,000	157,810,000	177,048,000
Total-	ESTABLISHMENT OF SPACE APPLICAION RESEARCH CENTRE (SPARCO-GB)			200,000,000	200,000,000	329,253,000
KA1304 PAKISTAN SPACE CENTRE (PSC)						
045501- A03	Operating Expenses			45,000,000	45,000,000	79,314,000
045501- A039	General			45,000,000	45,000,000	79,314,000
045501- A09	Physical Assets			700,000,000		3,227,191,000
045501- A098	Purchase of Other Assets			700,000,000		3,227,191,000
045501- A12	Civil works			255,000,000	255,000,000	693,495,000
045501- A124	Building and Structures			255,000,000	255,000,000	693,495,000
Total-	PAKISTAN SPACE CENTRE (PSC)			1,000,000,000	300,000,000	4,000,000,000
	(In Foreign Exchange)			(720,000,000)	(206,550,000)	(3,284,755,000)
	(Own Resources)			(20,000,000)	(206,550,000)	(784,755,000)
	(Foreign Aid)			(700,000,000)		(2,500,000,000)
	(In Local Currency)			(280,000,000)	(93,450,000)	(715,245,000)
KA1305 PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1)						
045501- A03	Operating Expenses			345,000,000		133,150,000
045501- A039	General			345,000,000		133,150,000
045501- A09	Physical Assets			1,005,000,000		1,056,850,000
045501- A098	Purchase of Other Assets			1,005,000,000		1,056,850,000
045501- A12	Civil works					10,000,000
045501- A124	Building and Structures					10,000,000
Total-	PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1)			1,350,000,000		1,200,000,000
	(In Foreign Exchange)			(1,182,000,000)		(1,120,000,000)
	(Own Resources)			(332,000,000)		(710,000,000)
	(Foreign Aid)			(850,000,000)		(410,000,000)
	(In Local Currency)			(168,000,000)		(80,000,000)

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3129 FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELITE (PRSS-02)						
045501-	A03	Operating Expenses				100,000,000
045501-	A039	General				100,000,000
Total-		FEASIBILITY STUDY OF PAKISTAN'S				100,000,000
		2ND OPTICAL REMOTE SENSING				
		SATELITE (PRSS-02)				
		(In Foreign Exchange)				(98,000,000)
		(Own Resources)				(98,000,000)
		(In Local Currency)				(2,000,000)
045501	Total-	Civil Aviation		4,700,000,000	6,477,002,000	6,033,245,000
0455	Total-	Air Transport		4,700,000,000	6,477,002,000	6,033,245,000
045	Total-	Construction and Transport		4,700,000,000	6,477,002,000	6,033,245,000
04	Total-	Economic Affairs		4,700,000,000	6,477,002,000	6,033,245,000
Total-		ACCOUNTANT GENERAL		4,700,000,000	6,477,002,000	6,033,245,000
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				
		(In Foreign Exchange)		(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
		(Own Resources)		(878,400,000)	(732,950,000)	(1,592,755,000)
		(Foreign Aid)		(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
		(In Local Currency)		(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)
TOTAL - DEMAND				4,700,000,000	6,477,002,000	6,033,245,000
		(In Foreign Exchange)		(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
		(Own Resources)		(878,400,000)	(732,950,000)	(1,592,755,000)
		(Foreign Aid)		(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
		(In Local Currency)		(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)

NO. 112.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 112****(FC22D75)****DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted **Rs. 7,579,200,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	802,699,000	70,691,000	7,579,200,000
	Total	802,699,000	70,691,000	7,579,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,204,000	18,929,000	9,800,000
A011	Pay	19,903,000	18,653,000	9,750,000
A011-1	Pay of Officers	(18,000,000)	(17,500,000)	(9,294,000)
A011-2	Pay of Other Staff	(1,903,000)	(1,153,000)	(456,000)
A012	Allowances	301,000	276,000	50,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(301,000)	(276,000)	(50,000)
A02	Project Pre-Investment Analysis	750,000	500,000	
A03	Operating Expenses	779,714,000	49,511,000	7,569,200,000
A09	Physical Assets	700,000	500,000	
A13	Repairs and Maintenance	1,331,000	1,251,000	200,000
	Total	802,699,000	70,691,000	7,579,200,000

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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- A03	Operating Expenses				7,500,000,000
055101- A039	General				7,500,000,000
Total-	TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME				7,500,000,000
IB0639 ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE					
055101- A03	Operating Expenses				15,000,000
055101- A039	General				15,000,000
Total-	ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE				15,000,000
ID8205 SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN					
055101- A01	Employees Related Expenses		7,080,000	5,805,000	6,600,000
055101- A011	Pay	7 7	7,030,000	5,780,000	6,550,000
055101- A011-1	Pay of Officers	(4) (4)	(6,000,000)	(5,500,000)	(6,200,000)
055101- A011-2	Pay of Other Staff	(3) (3)	(1,030,000)	(280,000)	(350,000)
055101- A012	Allowances		50,000	25,000	50,000
055101- A012-2	Other Allowances (Excluding TA)		(50,000)	(25,000)	(50,000)
055101- A02	Project Pre-Investment Analysis		250,000		
055101- A022	Research Survey & Exploratory Oper		250,000		
055101- A03	Operating Expenses		14,170,000	10,461,000	18,200,000
055101- A032	Communications		25,000	25,000	
055101- A033	Utilities		45,000	45,000	
055101- A036	Motor Vehicles		300,000	146,000	200,000
055101- A037	Consultancy and Contractual Work		13,000,000	9,800,000	17,400,000
055101- A038	Travel & Transportation		500,000	245,000	400,000
055101- A039	General		300,000	200,000	200,000

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
055101- A09	Physical Assets			200,000		
055101- A096	Purchase of Plant and Machinery			100,000		
055101- A097	Purchase of Furniture and Fixture			100,000		
055101- A13	Repairs and Maintenance			300,000	220,000	200,000
055101- A130	Transport			100,000	50,000	80,000
055101- A131	Machinery and Equipment			100,000	85,000	70,000
055101- A137	Computer Equipment			100,000	85,000	50,000
Total-	SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN			22,000,000	16,486,000	25,000,000
ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
055101- A01	Employees Related Expenses			13,124,000	13,124,000	3,200,000
055101- A011	Pay	11	8	12,873,000	12,873,000	3,200,000
055101- A011-1	Pay of Officers	(8)	(7)	(12,000,000)	(12,000,000)	(3,094,000)
055101- A011-2	Pay of Other Staff	(3)	(1)	(873,000)	(873,000)	(106,000)
055101- A012	Allowances			251,000	251,000	
055101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	
055101- A02	Project Pre-Investment Analysis			500,000	500,000	
055101- A022	Research Survey & Exploratory Oper			500,000	500,000	
055101- A03	Operating Expenses			3,050,000	3,050,000	
055101- A032	Communications			650,000	650,000	
055101- A033	Utilities			100,000	100,000	
055101- A038	Travel & Transportation			700,000	700,000	
055101- A039	General			1,600,000	1,600,000	
055101- A09	Physical Assets			500,000	500,000	
055101- A092	Computer Equipment			500,000	500,000	
055101- A13	Repairs and Maintenance			1,031,000	1,031,000	
055101- A130	Transport			431,000	431,000	
055101- A131	Machinery and Equipment			300,000	300,000	
055101- A132	Furniture and Fixture			100,000	100,000	
055101- A137	Computer Equipment			200,000	200,000	
Total-	ESTABLISHMENT OF GEOMATIC			18,205,000	18,205,000	3,200,000

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT				
ID9222 GREEN PAKISTAN PROGRAMME STRENGTHENING ZOOLOGICAL SURVEY OF PAKISTAN UNDERTAKING IMMEDIATE INVENTORY OF				
055101- A03	Operating Expenses	19,000,000		
055101- A039	General	19,000,000		
Total-	GREEN PAKISTAN PROGRAMME STRENGTHENING ZOOLOGICAL SURVEY OF PAKISTAN UNDERTAKING IMMEDIATE INVENTORY OF	19,000,000		
ID9223 CONSTRUCTION OF BOUNDRY WALL OF ZOO CUM BOTANICAL GARDEN ISLAMABAD				
055101- A03	Operating Expenses	88,494,000		
055101- A039	General	88,494,000		
Total-	CONSTRUCTION OF BOUNDRY WALL OF ZOO CUM BOTANICAL GARDEN ISLAMABAD	88,494,000		
ID9224 GREEN PAKISTAN PROGRAMME -REVIVAL OF FORESTRY RESOURCES IN PAKISTAN				
055101- A03	Operating Expenses	390,000,000		
055101- A039	General	390,000,000		
Total-	GREEN PAKISTAN PROGRAMME -REVIVAL OF FORESTRY RESOURCES IN PAKISTAN	390,000,000		
ID9225 GREEN PAKISTAN PROGRAME-REVIVAL OF WILD LIFE RESOURCES IN PAKISTAN				
055101- A03	Operating Expenses	229,000,000		
055101- A039	General	229,000,000		
Total-	GREEN PAKISTAN PROGRAME-REVIVAL OF WILD LIFE RESOURCES IN PAKISTAN	229,000,000		
ID9354 CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT				
055101- A03	Operating Expenses	20,000,000	20,000,000	20,000,000
055101- A039	General	20,000,000	20,000,000	20,000,000
Total-	CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT	20,000,000	20,000,000	20,000,000
ID9355 ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING				

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A03	Operating Expenses		16,000,000	16,000,000	16,000,000
055101- A039	General		16,000,000	16,000,000	16,000,000
Total-	ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING		16,000,000	16,000,000	16,000,000
055101	Total- Administration		802,699,000	70,691,000	7,579,200,000
0551	Total- Administration of Environment Protection		802,699,000	70,691,000	7,579,200,000
055	Total- Administration of Environment Protection		802,699,000	70,691,000	7,579,200,000
05	Total- Environment Protection		802,699,000	70,691,000	7,579,200,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		802,699,000	70,691,000	7,579,200,000
TOTAL - DEMAND			802,699,000	70,691,000	7,579,200,000

NO. 113.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 113****(FC22D08)****DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 100,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,500,000,000		100,000,000
	Total	1,500,000,000		100,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,400,000		
A011	Pay	12,400,000		
A011-1	Pay of Officers	(8,000,000)		
A011-2	Pay of Other Staff	(4,400,000)		
A03	Operating Expenses	7,540,000		
A06	Transfers	200,000		
A09	Physical Assets	80,760,000		
A12	Civil works	1,398,900,000		100,000,000
A13	Repairs and Maintenance	200,000		
	Total	1,500,000,000		100,000,000

3,482

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	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 :

LO1170 PAKISTAN EXPO CENTRES (EXPO CENTRE ISLAMABAD)

041101- A12	Civil works		50,000,000		
041101- A124	Building and Structures		50,000,000		
Total- PAKISTAN EXPO CENTRES (EXPO CENTRE ISLAMABAD)			50,000,000		

LO1171 PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)

041101- A12	Civil works		700,000,000		
041101- A124	Building and Structures		700,000,000		
Total- PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)			700,000,000		

LO1172 PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)

041101- A12	Civil works		50,000,000		
041101- A124	Building and Structures		50,000,000		
Total- PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)			50,000,000		
041101	Total- Administration of Economic Affairs		800,000,000		
0411	Total- General Economic Affairs		800,000,000		

0412 Commercial Affairs:

041214 Administration :

LO1287 PROVISION OF STUDENT FACULTY HOSTEL AND TRASPORT FACILITES FOR PAKISTAN INST. OF FASION & DESGIN LAHORE

041214- A01	Employees Related Expenses		6,200,000		
041214- A011	Pay	9	6,200,000		
041214- A011-1	Pay of Officers	(3)	(4,000,000)		
041214- A011-2	Pay of Other Staff	(6)	(2,200,000)		
041214- A03	Operating Expenses		3,770,000		
041214- A032	Communications		180,000		
041214- A036	Motor Vehicles		500,000		
041214- A038	Travel & Transportation		940,000		

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041214- A039			2,150,000		
041214- A06	Transfers		100,000		
041214- A063	Entertainment & Gifts		100,000		
041214- A09	Physical Assets		40,380,000		
041214- A092	Computer Equipment		1,000,000		
041214- A095	Purchase of Transport		38,380,000		
041214- A096	Purchase of Plant and Machinery		500,000		
041214- A097	Purchase of Furniture and Fixture		500,000		
041214- A12	Civil works		49,450,000		
041214- A124	Building and Structures		49,450,000		
041214- A13	Repairs and Maintenance		100,000		
041214- A130	Transport		50,000		
041214- A137	Computer Equipment		50,000		
Total-	PROVISION OF STUDENT FACULTY HOSTEL AND TRASPORT FACILITES FOR PAKISTAN INST. OF FASION & DESGIN LAHORE		100,000,000		
041214	Total- Administration		100,000,000		
0412	Total- Commercial Affairs		100,000,000		
041	Total- General Economic, Commercial & Labour Affairs		900,000,000		
04	Total- Economic Affairs		900,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		900,000,000		

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0412 Commercial Affairs:

041214 Administration :

KA1306 REMODELING AND EXPENSION OF KARACHI EXPO CENTRE

041214- A12	Civil works		500,000,000		
041214- A124	Building and Structures		500,000,000		
Total-	REMODELING AND EXPENSION OF KARACHI EXPO CENTRE		500,000,000		

KA1307 ETAB. OF PAKISTAN INSTITUTE OF FASHION & DESIGN KARACHI CAMPUS

041214- A01	Employees Related Expenses		6,200,000		
041214- A011	Pay	9	6,200,000		
041214- A011-1	Pay of Officers	(3)	(4,000,000)		
041214- A011-2	Pay of Other Staff	(6)	(2,200,000)		
041214- A03	Operating Expenses		3,770,000		
041214- A032	Communications		180,000		
041214- A036	Motor Vehicles		500,000		
041214- A038	Travel & Transportation		940,000		
041214- A039	General		2,150,000		
041214- A06	Transfers		100,000		
041214- A063	Entertainment & Gifts		100,000		
041214- A09	Physical Assets		40,380,000		
041214- A092	Computer Equipment		1,000,000		
041214- A095	Purchase of Transport		38,380,000		
041214- A096	Purchase of Plant and Machinery		500,000		
041214- A097	Purchase of Furniture and Fixture		500,000		
041214- A12	Civil works		49,450,000		
041214- A124	Building and Structures		49,450,000		
041214- A13	Repairs and Maintenance		100,000		
041214- A130	Transport		50,000		
041214- A137	Computer Equipment		50,000		
Total-	ETAB. OF PAKISTAN INSTITUTE OF		100,000,000		

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
FASHION & DESIGN KARACHI CAMPUS						
KA3132 REMODEL & EXPANSION OF KARACHI EXPO CENTRE COMPONET-I						
041214- A12	Civil works					100,000,000
041214- A124	Building and Structures					100,000,000
Total-	REMODEL & EXPANSION OF KARACHI EXPO CENTRE COMPONET-I					100,000,000
041214	Total- Administration			600,000,000		100,000,000
0412	Total- Commercial Affairs			600,000,000		100,000,000
041	Total- General Economic,Commercial & Labour Affairs			600,000,000		100,000,000
04	Total- Economic Affairs			600,000,000		100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			600,000,000		100,000,000
TOTAL - DEMAND				1,500,000,000		100,000,000

NO. 114.- OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114

(FC22Y05)

OTHER EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF COMMERCE DIVISION.**

Voted **Rs. 5,000,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000,000
	Total			5,000,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			5,000,000,000
	Total			5,000,000,000

3,488

NO. 114.- FC22Y05 OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 114.- FC22Y05 OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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:

042108 Subsidies :

KA3150 SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER

042108- A05	Grants, Subsidies and Write off Loans			5,000,000,000
042108- A051	Subsidies			5,000,000,000
Total-	SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER			5,000,000,000
042108	Total- Subsidies			5,000,000,000
0421	Total- Agriculture			5,000,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000,000
04	Total- Economic Affairs			5,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,000,000,000
TOTAL - DEMAND				5,000,000,000

NO. 115.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D92)

DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION**.

Voted **Rs. 202,828,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	280,437,000	61,461,000	202,828,000
	Total	280,437,000	61,461,000	202,828,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,424,000	5,288,000	12,315,000
A011	Pay	6,424,000	5,288,000	12,315,000
A011-1	Pay of Officers	(1,460,000)	(1,820,000)	(10,969,000)
A011-2	Pay of Other Staff	(4,964,000)	(3,468,000)	(1,346,000)
A03	Operating Expenses	274,013,000	52,132,000	8,286,000
A09	Physical Assets		4,041,000	85,227,000
A12	Civil works			97,000,000
	Total	280,437,000	61,461,000	202,828,000

NO. 115.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
047	Other Industries:				
0472	Other Industries:				
047203	MULTIPURPOSE DEVELOPMENT PROJECTS :				
ID9339	ONE THOUSAND INDUSTRIAL STICHING UNITS				
047203- A03	Operating Expenses		154,000,000		
047203- A039	General		154,000,000		
	Total- ONE THOUSAND INDUSTRIAL STICHING UNITS		154,000,000		
ID9416	STANDARDIZATION SYSTEM OR THE PRODUCTION OF HIGH QUALITY STANDADIZED CLEAN COTTON				
047203- A03	Operating Expenses		58,437,000		
047203- A039	General		58,437,000		
	Total- STANDARDIZATION SYSTEM OR THE PRODUCTION OF HIGH QUALITY STANDADIZED CLEAN COTTON		58,437,000		
LO1285	FAISALBAD GARMENTS CITY PHASE -II				
047203- A03	Operating Expenses		50,000,000		3,000,000
047203- A039	General		50,000,000		3,000,000
047203- A12	Civil works				97,000,000
047203- A124	Building and Structures				97,000,000
	Total- FAISALBAD GARMENTS CITY PHASE -II		50,000,000		100,000,000
047203	Total-	MULTIPURPOSE DEVELOPMENT PROJECTS	262,437,000		100,000,000
0472	Total-	Other Industries	262,437,000		100,000,000
047	Total-	Other Industries	262,437,000		100,000,000
04	Total-	Economic Affairs	262,437,000		100,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	262,437,000		100,000,000

NO. 115.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
047	Other Industries:			
0472	Other Industries:			
047203	MULTIPURPOSE DEVELOPMENT PROJECTS :			
LO1274	FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD			
047203- A01	Employees Related Expenses		6,424,000	4,488,000
047203- A011	Pay		6,424,000	4,488,000
047203- A011-1	Pay of Officers		(1,460,000)	(1,020,000)
047203- A011-2	Pay of Other Staff		(4,964,000)	(3,468,000)
047203- A03	Operating Expenses		11,576,000	10,773,000
047203- A039	General		11,576,000	10,773,000
Total-	FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD		18,000,000	15,261,000
LO3050	1000 INDUSTRIAL STICHING UNITS LAHORE			
047203- A01	Employees Related Expenses			800,000
047203- A011	Pay			800,000
047203- A011-1	Pay of Officers			(800,000)
047203- A03	Operating Expenses			41,359,000
047203- A032	Communications			100,000
047203- A033	Utilities			1,000,000
047203- A037	Consultancy and Contractual Work			35,624,000
047203- A038	Travel & Transportation			500,000
047203- A039	General			5,135,000
047203- A09	Physical Assets			4,041,000
047203- A092	Computer Equipment			1,691,000
047203- A095	Purchase of Transport			2,280,000
047203- A096	Purchase of Plant and Machinery			82,947,000
047203- A097	Purchase of Furniture and Fixture			1,500,000
047203- A098	Purchase of Other Assets			850,000
Total-	1000 INDUSTRIAL STICHING UNITS LAHORE			46,200,000
047203	Total- MULTIPURPOSE DEVELOPMENT		18,000,000	61,461,000
				102,828,000

NO. 115.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
PROJECTS						
0472	Total- Other Industries			18,000,000	61,461,000	102,828,000
047	Total- Other Industries			18,000,000	61,461,000	102,828,000
04	Total- Economic Affairs			18,000,000	61,461,000	102,828,000
Total-	ACCOUNTANT GENERAL			18,000,000	61,461,000	102,828,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					
TOTAL - DEMAND				280,437,000	61,461,000	202,828,000

NO. 116.- OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22Y02)

OTHER EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF TEXTILE DIVISION.**

Voted **Rs. 35,000,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries			35,000,000,000
	Total			35,000,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			35,000,000,000
	Total			35,000,000,000

3,495

NO. 116.- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 116.- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
047	Other Industries:				
0472	Other Industries:				
047220	OTHERS :				
KA3149 DUTY DRAWBACK OF LOCAL TAXES AND LEVIES					
047220- A05	Grants, Subsidies and Write off Loans				35,000,000,000
047220- A052	Grants Domestic				35,000,000,000
	Total-	DUTY DRAWBACK OF LOCAL TAXES AND LEVIES			35,000,000,000
047220	Total-	OTHERS			35,000,000,000
0472	Total-	Other Industries			35,000,000,000
047	Total-	Other Industries			35,000,000,000
04	Total-	Economic Affairs			35,000,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			35,000,000,000
	TOTAL - DEMAND				35,000,000,000

NO. 117.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 117****(FC22D09)****DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 248,308,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	14,364,918,000	35,482,000	88,704,000
046	Communications	115,930,000	115,930,000	159,604,000
	Total	14,480,848,000	151,412,000	248,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,570,000	6,979,000	6,853,000
A011	Pay	42,040,000	4,881,000	2,155,000
A011-1	Pay of Officers	(25,030,000)	(2,900,000)	
A011-2	Pay of Other Staff	(17,010,000)	(1,981,000)	(2,155,000)
A012	Allowances	16,530,000	2,098,000	4,698,000
A012-1	Regular Allowances	(9,730,000)	(2,098,000)	(4,698,000)
A012-2	Other Allowances (Excluding TA)	(6,800,000)		
A02	Project Pre-Investment Analysis	365,930,000	108,951,000	139,104,000
A03	Operating Expenses	525,235,000		13,647,000
A05	Grants, Subsidies and Write off Loans	5,000,000,000		
A06	Transfers	10,000		
A09	Physical Assets	7,350,000		
A12	Civil works	8,515,953,000	35,482,000	88,704,000
A13	Repairs and Maintenance	7,800,000		
	Total	14,480,848,000	151,412,000	248,308,000

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID9248	COSNTRUCTION OF NHMP BUILDING/OFFICES ON AQUIRED LAND				
045201- A12	Civil works		300,000,000		
045201- A124	Building and Structures		300,000,000		
	Total- COSNTRUCTION OF NHMP BUILDING/OFFICES ON AQUIRED LAND		300,000,000		
ID9249	CONSTRUCTION BUILDINGS AT NHMP TRAINING COLLEGE SHEKHUPURA				
045201- A12	Civil works		183,644,000		
045201- A124	Building and Structures		183,644,000		
	Total- CONSTRUCTION BUILDINGS AT NHMP TRAINING COLLEGE SHEKHUPURA		183,644,000		
ID9250	CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN				
045201- A12	Civil works		88,704,000	35,482,000	88,704,000
045201- A124	Building and Structures		88,704,000	35,482,000	88,704,000
	Total- CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN		88,704,000	35,482,000	88,704,000
045201	Total- Administration		572,348,000	35,482,000	88,704,000
0452	Total- Road Transport		572,348,000	35,482,000	88,704,000
045	Total- Construction and Transport		572,348,000	35,482,000	88,704,000
046	Communications:				
0461	Communications:				
046120	Others :				
IB0668	STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN				
046120- A01	Employees Related Expenses				2,000,000
046120- A012	Allowances				2,000,000
046120- A012-1	Regular Allowances				(2,000,000)
046120- A02	Project Pre-Investment Analysis				45,500,000
046120- A022	Research Survey & Exploratory Oper				45,500,000
046120- A03	Operating Expenses				2,500,000

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES			
046120- A038	Travel & Transportation				2,500,000
Total-	STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN				50,000,000
ID8215 NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME					
046120- A02	Project Pre-Investment Analysis		15,240,000	15,240,000	19,000,000
046120- A022	Research Survey & Exploratory Oper		15,240,000	15,240,000	19,000,000
046120- A03	Operating Expenses				2,926,000
046120- A038	Travel & Transportation				1,000,000
046120- A039	General				1,926,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME		15,240,000	15,240,000	21,926,000
ID8216 NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW)					
046120- A01	Employees Related Expenses			5,050,000	2,850,000
046120- A011	Pay			4,100,000	1,700,000
046120- A011-1	Pay of Officers			(2,900,000)	
046120- A011-2	Pay of Other Staff			(1,200,000)	(1,700,000)
046120- A012	Allowances			950,000	1,150,000
046120- A012-1	Regular Allowances			(950,000)	(1,150,000)
046120- A02	Project Pre-Investment Analysis		32,620,000	27,570,000	13,328,000
046120- A022	Research Survey & Exploratory Oper		32,620,000	27,570,000	13,328,000
046120- A03	Operating Expenses				1,500,000
046120- A038	Travel & Transportation				1,500,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW)		32,620,000	32,620,000	17,678,000
ID9251 NTRC PERMANENT TRAFFIC COUNT PROGRAMME					
046120- A01	Employees Related Expenses			1,929,000	2,003,000
046120- A011	Pay			781,000	455,000
046120- A011-2	Pay of Other Staff			(781,000)	(455,000)
046120- A012	Allowances			1,148,000	1,548,000

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
046120- A012-1	Regular Allowances				(1,148,000)	(1,548,000)
046120- A02	Project Pre-Investment Analysis			10,270,000	8,341,000	21,276,000
046120- A022	Research Survey & Exploratory Oper			10,270,000	8,341,000	21,276,000
046120- A03	Operating Expenses					1,721,000
046120- A038	Travel & Transportation					1,721,000
Total-	NTRC PERMANENT TRAFFIC COUNT PROGRAMME			10,270,000	10,270,000	25,000,000
ID9252 ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND						
046120- A02	Project Pre-Investment Analysis			20,000,000	20,000,000	22,000,000
046120- A022	Research Survey & Exploratory Oper			20,000,000	20,000,000	22,000,000
046120- A03	Operating Expenses					3,000,000
046120- A038	Travel & Transportation					3,000,000
Total-	ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND			20,000,000	20,000,000	25,000,000
ID9253 NTRC ACCIDENT DATA & ACCIDENT COST STUDY						
046120- A02	Project Pre-Investment Analysis			37,800,000	37,800,000	18,000,000
046120- A022	Research Survey & Exploratory Oper			37,800,000	37,800,000	18,000,000
046120- A03	Operating Expenses					2,000,000
046120- A038	Travel & Transportation					2,000,000
Total-	NTRC ACCIDENT DATA & ACCIDENT COST STUDY			37,800,000	37,800,000	20,000,000
046120	Total- Others			115,930,000	115,930,000	159,604,000
0461	Total- Communications			115,930,000	115,930,000	159,604,000
046	Total- Communications			115,930,000	115,930,000	159,604,000
04	Total- Economic Affairs			688,278,000	151,412,000	248,308,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			688,278,000	151,412,000	248,308,000

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

045 Construction and Transport:

0452 Road Transport:

045202 HIGHWAYS ROADS AND BRIDGES :

KA1266 GREEN LINE BUS RAPID TRANSIT SYSTEM FROM MUNICIPAL PARK SADDAR TO KESC KARACHI

045202- A01	Employees Related Expenses	58,570,000		
045202- A011	Pay	42,040,000		
045202- A011-1	Pay of Officers	(25,030,000)		
045202- A011-2	Pay of Other Staff	(17,010,000)		
045202- A012	Allowances	16,530,000		
045202- A012-1	Regular Allowances	(9,730,000)		
045202- A012-2	Other Allowances (Excluding TA)	(6,800,000)		
045202- A02	Project Pre-Investment Analysis	250,000,000		
045202- A021	Feasibility Studies	150,000,000		
045202- A022	Research Survey & Exploratory Oper	100,000,000		
045202- A03	Operating Expenses	525,235,000		
045202- A032	Communications	1,985,000		
045202- A033	Utilities	420,000		
045202- A034	Occupancy Costs	5,750,000		
045202- A036	Motor Vehicles	4,050,000		
045202- A037	Consultancy and Contractual Work	150,000		
045202- A038	Travel & Transportation	4,120,000		
045202- A039	General	508,760,000		
045202- A06	Transfers	10,000		
045202- A063	Entertainment & Gifts	10,000		
045202- A09	Physical Assets	7,350,000		
045202- A092	Computer Equipment	1,250,000		
045202- A095	Purchase of Transport	5,000,000		
045202- A096	Purchase of Plant and Machinery	300,000		
045202- A097	Purchase of Furniture and Fixture	500,000		
045202- A098	Purchase of Other Assets	300,000		
045202- A12	Civil works	7,943,605,000		

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045202- A121	Roads Highways and Bridges			7,743,605,000	
045202- A124	Building and Structures			200,000,000	
045202- A13	Repairs and Maintenance			7,800,000	
045202- A130	Transport			4,000,000	
045202- A131	Machinery and Equipment			1,000,000	
045202- A132	Furniture and Fixture			500,000	
045202- A133	Buildings and Structure			1,100,000	
045202- A137	Computer Equipment			1,200,000	
Total-	GREEN LINE BUS RAPID TRANSIT SYSTEM FROM MUNICIPAL PARK SADDAR TO KESC KARACHI			8,792,570,000	
KA1309 REHABILITATION/UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM AT KMC					
045202- A05	Grants, Subsidies and Write off Loans			371,000,000	
045202- A052	Grants Domestic			371,000,000	
Total-	REHABILITATION/UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM AT KMC			371,000,000	
KA9613 RECONSTRUCTION OF NISHTAR ROAD AND MANGHOPIR ROAD					
045202- A05	Grants, Subsidies and Write off Loans			1,347,000,000	
045202- A052	Grants Domestic			1,347,000,000	
Total-	RECONSTRUCTION OF NISHTAR ROAD AND MANGHOPIR ROAD			1,347,000,000	
KA9614 CONSTRUCTION OF FLYOVER AT SAKHI HASSAN, FIVE STAR & KMC ROUNDABOUT					
045202- A05	Grants, Subsidies and Write off Loans			1,704,000,000	
045202- A052	Grants Domestic			1,704,000,000	
Total-	CONSTRUCTION OF FLYOVER AT SAKHI HASSAN, FIVE STAR & KMC ROUNDABOUT			1,704,000,000	
KA9615 CONSTRUCTION OF MANGHOPIR ROAD FROM JAM CHAKRO TO BANARAS					
045202- A05	Grants, Subsidies and Write off Loans			1,578,000,000	
045202- A052	Grants Domestic			1,578,000,000	
Total-	CONSTRUCTION OF MANGHOPIR ROAD FROM JAM CHAKRO TO BANARAS			1,578,000,000	

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045202	Total-	HIGHWAYS ROADS AND BRIDGES		13,792,570,000		
0452	Total-	Road Transport		13,792,570,000		
045	Total-	Construction and Transport		13,792,570,000		
04	Total-	Economic Affairs		13,792,570,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		13,792,570,000		
	TOTAL - DEMAND			14,480,848,000	151,412,000	248,308,000

NO. 118.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **Rs. 370,500,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	397,151,000	138,367,000	299,500,000
025 Defence Administration	75,515,000	15,100,000	71,000,000
063 Water Supply	58,197,000		
Total	530,863,000	153,467,000	370,500,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			2,251,000
A011 Pay			2,251,000
A011-1 Pay of Officers			(2,250,000)
A011-2 Pay of Other Staff			(1,000)
A03 Operating Expenses	80,402,000	2,854,000	54,148,000
A06 Transfers	1,000		1,000
A09 Physical Assets	305,763,000	100,413,000	207,788,000
A12 Civil works	143,197,000	50,000,000	106,096,000
A13 Repairs and Maintenance	1,500,000	200,000	216,000
Total	530,863,000	153,467,000	370,500,000
(In Foreign Exchange)	(357,151,000)		
(Own Resources)	(338,954,000)		
(Foreign Aid)	(18,197,000)		
(In Local Currency)	(173,712,000)	(153,467,000)	(370,500,000)

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
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 :				
ID8417 ESTABLISHMENT OF NEW GENERATION GEODETTIC DATUM OF PAKISTAN					
017104- A03	Operating Expenses		29,388,000		2,000,000
017104- A034	Occupancy Costs		3,000,000		2,000,000
017104- A038	Travel & Transportation		5,237,000		
017104- A039	General		21,151,000		
017104- A09	Physical Assets		28,809,000		
017104- A091	Purchase of Building		20,960,000		
017104- A096	Purchase of Plant and Machinery		6,849,000		
017104- A097	Purchase of Furniture and Fixture		1,000,000		
017104- A12	Civil works				3,000,000
017104- A124	Building and Structures				3,000,000
Total-	ESTABLISHMENT OF NEW GENERATION GEODETTIC DATUM OF PAKISTAN		58,197,000		5,000,000
	(In Foreign Exchange)		(18,197,000)		
	(Foreign Aid)		(18,197,000)		
	(In Local Currency)		(40,000,000)		(5,000,000)
ID8418 PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN					
017104- A09	Physical Assets		253,954,000	88,367,000	191,405,000
017104- A096	Purchase of Plant and Machinery		253,954,000	88,367,000	191,405,000
017104- A12	Civil works				16,830,000
017104- A124	Building and Structures				16,830,000
Total-	PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN		253,954,000	88,367,000	208,235,000
	(In Foreign Exchange)		(253,954,000)		
	(Own Resources)		(253,954,000)		
	(In Local Currency)			(88,367,000)	(208,235,000)

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104	Total-	Survey of Pakistan		312,151,000	88,367,000	213,235,000
0171	Total-	Research & Dev. General Public Services		312,151,000	88,367,000	213,235,000
017	Total-	Research and Development General Public Services		312,151,000	88,367,000	213,235,000
01	Total-	General Public Service		312,151,000	88,367,000	213,235,000
06	Housing And Community Amenities:					
063	Water Supply:					
0631	Water Supply:					
063102	WORKS (CONSTRUCATION) AND OPERATIONS :					
ID4546	MEGA WATER PROJECT FOR RCB/CCB					
063102- A12	Civil works			58,197,000		
063102- A125	Other Works			58,197,000		
Total-	MEGA WATER PROJECT FOR RCB/CCB			58,197,000		
063102	Total-	WORKS (CONSTRUCATION) AND OPERATIONS		58,197,000		
0631	Total-	Water Supply		58,197,000		
063	Total-	Water Supply		58,197,000		
06	Total-	Housing And Community Amenities		58,197,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			370,348,000	88,367,000	213,235,000
	(In Foreign Exchange)			(272,151,000)		
	(Own Resources)			(253,954,000)		
	(Foreign Aid)			(18,197,000)		
	(In Local Currency)			(98,197,000)	(88,367,000)	(213,235,000)

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
LO0740 CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE						
017104- A12	Civil works			85,000,000	50,000,000	80,632,000
017104- A124	Building and Structures			85,000,000	50,000,000	80,632,000
	Total- CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE			85,000,000	50,000,000	80,632,000
	(In Foreign Exchange)			(85,000,000)		
	(Own Resources)			(85,000,000)		
	(In Local Currency)				(50,000,000)	(80,632,000)
017104	Total- Survey of Pakistan			85,000,000	50,000,000	80,632,000
0171	Total- Research & Dev. General Public Services			85,000,000	50,000,000	80,632,000
017	Total- Research and Development General Public Services			85,000,000	50,000,000	80,632,000
01	Total- General Public Service			85,000,000	50,000,000	80,632,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			85,000,000	50,000,000	80,632,000
	(In Foreign Exchange)			(85,000,000)		
	(Own Resources)			(85,000,000)		
	(Foreign Aid)					
	(In Local Currency)				(50,000,000)	(80,632,000)

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

02	Defence Affairs & Services:			
025	Defence Administration:			
0251	Defence Administration:			
025101	Secretariat (Ministry of Defence) :			
KA2195 CONSTRUCTION OF 06 X MARITIME PATROL VESSELS				
025101- A03	Operating Expenses		51,014,000	2,854,000
025101- A038	Travel & Transportation		22,184,000	22,000,000
025101- A039	General		28,830,000	2,854,000
025101- A06	Transfers		1,000	1,000
025101- A063	Entertainment & Gifts		1,000	1,000
025101- A09	Physical Assets		23,000,000	12,046,000
025101- A092	Computer Equipment		1,000,000	400,000
025101- A095	Purchase of Transport		18,000,000	10,800,000
025101- A096	Purchase of Plant and Machinery		3,000,000	600,000
025101- A097	Purchase of Furniture and Fixture		1,000,000	246,000
025101- A13	Repairs and Maintenance		1,500,000	200,000
025101- A130	Transport		300,000	1,000
025101- A131	Machinery and Equipment		500,000	100,000
025101- A137	Computer Equipment		700,000	200,000
Total-	CONSTRUCTION OF 06 X MARITIME PATROL VESSELS		75,515,000	15,100,000
KA3133 CONSTR. OF PMSA WHARF ON PLOT 34-A WEST WHARF ROAD KARACHI				
025101- A01	Employees Related Expenses			2,251,000
025101- A011	Pay			2,251,000
025101- A011-1	Pay of Officers			(2,250,000)
025101- A011-2	Pay of Other Staff			(1,000)
025101- A03	Operating Expenses			7,742,000
025101- A038	Travel & Transportation			2,000
025101- A039	General			7,740,000
025101- A09	Physical Assets			4,000
025101- A094	Other Stores and Stocks			1,000
025101- A095	Purchase of Transport			1,000

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
025101- A096	Purchase of Plant and Machinery					1,000
025101- A097	Purchase of Furniture and Fixture					1,000
025101- A12	Civil works					1,000
025101- A124	Building and Structures					1,000
025101- A13	Repairs and Maintenance					2,000
025101- A130	Transport					1,000
025101- A131	Machinery and Equipment					1,000
Total-	CONSTR. OF PMSA WHARF ON PLOT 34-A WEST WHARF ROAD KARACHI					10,000,000
025101	Total- Secretariat (Ministry of Defence)			75,515,000	15,100,000	71,000,000
0251	Total- Defence Administration			75,515,000	15,100,000	71,000,000
025	Total- Defence Administration			75,515,000	15,100,000	71,000,000
02	Total- Defence Affairs & Services			75,515,000	15,100,000	71,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			75,515,000	15,100,000	71,000,000

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :			
QA9176 INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTN COLONY AT BREWERY ROAD QUETTA				
017104- A12	Civil works			5,633,000
017104- A124	Building and Structures			5,633,000
	Total- INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTN COLONY AT BREWERY ROAD QUETTA			5,633,000
017104	Total- Survey of Pakistan			5,633,000
0171	Total- Research & Dev. General Public Services			5,633,000
017	Total- Research and Development General Public Services			5,633,000
01	Total- General Public Service			5,633,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			5,633,000
TOTAL - DEMAND		530,863,000	153,467,000	370,500,000
	(In Foreign Exchange)	(357,151,000)		
	(Own Resources)	(338,954,000)		
	(Foreign Aid)	(18,197,000)		
	(In Local Currency)	(173,712,000)	(153,467,000)	(370,500,000)

**NO. 119.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 119
(FC22D46)**

DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.**

Voted Rs. 85,500,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	89,781,000	17,956,000	85,500,000
096	Administration	20,000,000		
	Total	109,781,000	17,956,000	85,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,360,000		
A011	Pay	4,360,000		
A011-1	Pay of Officers	(4,360,000)		
A09	Physical Assets	15,640,000		
A12	Civil works	89,781,000	17,956,000	85,500,000
	Total	109,781,000	17,956,000	85,500,000

NO. 119.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	Education Affairs and Services:				
096	Administration:				
0961	Administration:				
096101	Secretariat/Policy/Curriculum :				
ID9491	DEV. OF IT INFRASTRUCTURE FOR IMPLEMENTATION OF E-OFFICE APPLICATION SUIT IN FGEIs				
096101- A01	Employees Related Expenses		4,360,000		
096101- A011	Pay	31	4,360,000		
096101- A011-1	Pay of Officers	(31)	(4,360,000)		
096101- A09	Physical Assets		15,640,000		
096101- A092	Computer Equipment		14,140,000		
096101- A097	Purchase of Furniture and Fixture		1,500,000		
Total-	DEV. OF IT INFRASTRUCTURE FOR IMPLEMENTATION OF E-OFFICE APPLICATION SUIT IN FGEIs		20,000,000		
096101	Total- Secretariat/Policy/Curriculum		20,000,000		
0961	Total- Administration		20,000,000		
096	Total- Administration		20,000,000		
09	Total- Education Affairs and Services		20,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		20,000,000		

NO. 119.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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 :					
PR1191	ESTAB. OF FG DEGREE COLLEGE KOHAT CANTT					
093101- A12	Civil works			89,781,000	17,956,000	60,500,000
093101- A124	Building and Structures			89,781,000	17,956,000	60,500,000
	Total- ESTAB. OF FG DEGREE COLLEGE KOHAT CANTT			89,781,000	17,956,000	60,500,000
093101	Total- General Universities / Colleges / Institutes			89,781,000	17,956,000	60,500,000
0931	Total- Tertiary Education Affairs and Services			89,781,000	17,956,000	60,500,000
093	Total- Tertiary Education Affairs and Services			89,781,000	17,956,000	60,500,000
09	Total- Education Affairs and Services			89,781,000	17,956,000	60,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			89,781,000	17,956,000	60,500,000

NO. 119.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	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 :			
KA3135 ESTABLISHMENT OF FG DEGREE COLLEGE FOR BOYS & GIRLS AT MALIR				
093101- A12	Civil works			25,000,000
093101- A124	Building and Structures			25,000,000
Total-	ESTABLISHMENT OF FG DEGREE COLLEGE FOR BOYS & GIRLS AT MALIR			25,000,000
093101	Total- General Universities / Colleges / Institutes			25,000,000
0931	Total- Tertiary Education Affairs and Services			25,000,000
093	Total- Tertiary Education Affairs and Services			25,000,000
09	Total- Education Affairs and Services			25,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			25,000,000
TOTAL - DEMAND		109,781,000	17,956,000	85,500,000

NO. 120.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 120****(FC22D56)****DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,700,000,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,810,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000
OBJECT CLASSIFICATION				
A02	Project Pre-Investment Analysis	80,000,000		
A09	Physical Assets	2,730,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000

**NO. 120.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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) :				
ID9556 FEASIBILITY OF STUDY FOR ENHANCEMENT/ UPGRADATION & AUGMENTATION/BMR OF PRODUCTION FACILITIES AT PAC KAMRA					
025101- A02	Project Pre-Investment Analysis		80,000,000		
025101- A021	Feasibility Studies		80,000,000		
	Total-	FEASIBILITY OF STUDY FOR ENHANCEMENT/ UPGRADATION & AUGMENTATION/BMR OF PRODUCTION FACILITIES AT PAC KAMRA	80,000,000		
025101	Total-	Secretariat (Ministry of Defense)	80,000,000		
0251	Total-	Defence Administration	80,000,000		
025	Total-	Defence Administration	80,000,000		
02	Total-	Defence Affairs & Services	80,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	80,000,000		

NO. 120.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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) :					
KA0915 INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING &						
025101- A09	Physical Assets			1,900,000,000	800,000,000	1,000,000,000
025101- A096	Purchase of Plant and Machinery			1,900,000,000	800,000,000	1,000,000,000
	Total-			1,900,000,000	800,000,000	1,000,000,000
INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING &						
KA3074 INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO						
025101- A09	Physical Assets			830,000,000	830,000,000	700,000,000
025101- A096	Purchase of Plant and Machinery			830,000,000	830,000,000	700,000,000
	Total-			830,000,000	830,000,000	700,000,000
INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO						
025101	Total- Secretariat (Ministry of Defense)			2,730,000,000	1,630,000,000	1,700,000,000
0251	Total- Defence Administration			2,730,000,000	1,630,000,000	1,700,000,000
025	Total- Defence Administration			2,730,000,000	1,630,000,000	1,700,000,000
02	Total- Defence Affairs & Services			2,730,000,000	1,630,000,000	1,700,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			2,730,000,000	1,630,000,000	1,700,000,000
	TOTAL - DEMAND			2,810,000,000	1,630,000,000	1,700,000,000

**NO. 121.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 121
(FC22D69)**

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 4,796,762,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			137,950,000
014 Transfers	1,500,000,000	877,482,000	500,000,000
091 Pre & Primary Education Affairs & Service		13,000,000	30,000,000
092 Secondary Education Affairs and Services		1,060,382,000	774,061,000
093 Tertiary Education Affairs and Services	200,000,000	153,780,000	1,027,701,000
097 Education Affairs, Services not Elsewhere Classified	2,636,508,000	1,330,066,000	2,271,426,000
108 Others		4,517,000	55,624,000
Total	4,336,508,000	3,439,227,000	4,796,762,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,587,229,000	2,155,116,000	1,072,858,000
A011 Pay	2,584,789,000	2,152,216,000	1,056,089,000
A011-1 Pay of Officers	(50,040,000)	(9,550,000)	(42,778,000)
A011-2 Pay of Other Staff	(2,534,749,000)	(2,142,666,000)	(1,013,311,000)
A012 Allowances	2,440,000	2,900,000	16,769,000
A012-1 Regular Allowances	(430,000)	(2,100,000)	(14,216,000)
A012-2 Other Allowances (Excluding TA)	(2,010,000)	(800,000)	(2,553,000)
A03 Operating Expenses	1,735,794,000	57,576,000	1,764,440,000
A06 Transfers	1,000,000	19,000	154,990,000
A09 Physical Assets	10,920,000	229,990,000	188,082,000
A12 Civil works		995,842,000	1,547,905,000
A13 Repairs and Maintenance	1,565,000	684,000	68,487,000

Total	4,336,508,000	3,439,227,000	4,796,762,000
(In Foreign Exchange)			(250,000,000)
(Own Resources)			
(Foreign Aid)			(250,000,000)
(In Local Currency)	(4,336,508,000)	(3,439,227,000)	(4,546,762,000)

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
011109	Provincial Co-Ordination :				
IB5004 AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED					
011109- A06	Transfers				137,950,000
011109- A061	Scholarship				137,950,000
	Total- AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED				137,950,000
011109	Total- Provincial Co-Ordination				137,950,000
0111	Total- Executive and Legislative Organs				137,950,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				137,950,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
ID6223 IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN					
014110- A01	Employees Related Expenses		1,251,000,000	877,482,000	465,000,000
014110- A011	Pay		1,251,000,000	877,482,000	465,000,000
014110- A011-2	Pay of Other Staff		(1,251,000,000)	(877,482,000)	(465,000,000)
014110- A03	Operating Expenses		249,000,000		35,000,000
014110- A039	General		249,000,000		35,000,000
	Total- IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN		1,500,000,000	877,482,000	500,000,000
014110	Total- OTHERS		1,500,000,000	877,482,000	500,000,000
0141	Total- Transfers (Inter-Governmental)		1,500,000,000	877,482,000	500,000,000
014	Total- Transfers		1,500,000,000	877,482,000	500,000,000
01	Total- General Public Service		1,500,000,000	877,482,000	637,950,000
09	Education Affairs and Services:				

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091	Pre & Primary Education Affairs &Service:				
0911	Pre & Primary Education Affairs &Service:				
091102	Primary :				
IB5007 CONSTRUCTION OF RCC RETAINING WALL OF ISLAMABAD MODEL SCHOOL I-V SOAN GARDEN LOHI BHER ZONE V ISLAMABAD					
091102- A12	Civil works				15,000,000
091102- A124	Building and Structures				15,000,000
	Total- CONSTRUCTION OF RCC RETAINING WALL OF ISLAMABAD MODEL SCHOOL I-V SOAN GARDEN LOHI BHER ZONE V ISLAMABAD				15,000,000
ID9264 ESTABLISHMENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Islamabad					
091102- A12	Civil works				15,000,000
091102- A124	Building and Structures				15,000,000
	Total- ESTABLISHMENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Islamabad				15,000,000
ID9265 CONSTRUCTION OF NEW BUILDING ofIslamabad Model School for Boys(I-V) Mangial (FA) Islamabad					
091102- A03	Operating Expenses			740,000	
091102- A039	General			740,000	
091102- A09	Physical Assets			1,908,000	
091102- A092	Computer Equipment			80,000	
091102- A097	Purchase of Furniture and Fixture			1,828,000	
091102- A12	Civil works			10,352,000	
091102- A124	Building and Structures			10,352,000	
	Total- CONSTRUCTION OF NEW BUILDING ofIslamabad Model School for Boys(I-V) Mangial (FA) Islamabad			13,000,000	
091102	Total- Primary			13,000,000	30,000,000
0911	Total- Pre & Primary Education Affairs &Service			13,000,000	30,000,000
091	Total- Pre & Primary Education Affairs &Service			13,000,000	30,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 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- A12	Civil works					10,000,000
092101- A124	Building and Structures					10,000,000
Total-	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD					10,000,000
IB5013 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD						
092101- A12	Civil works					15,000,000
092101- A124	Building and Structures					15,000,000
Total-	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD					15,000,000
ID9173 RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.						
092101- A01	Employees Related Expenses				2,800,000	
092101- A012	Allowances				2,800,000	
092101- A012-1	Regular Allowances				(2,000,000)	
092101- A012-2	Other Allowances (Excluding TA)				(800,000)	
092101- A03	Operating Expenses				460,000	
092101- A039	General				460,000	
092101- A09	Physical Assets				144,400,000	
092101- A097	Purchase of Furniture and Fixture				71,000,000	
092101- A098	Purchase of Other Assets				73,400,000	
092101- A12	Civil works				697,340,000	
092101- A124	Building and Structures				697,340,000	
Total-	RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION				845,000,000	

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.						
ID9267 ESTABLISHMENT OF ISLAMABAD MODEL Schoolfor Girls PAF Complex E-9 Islambad						
092101- A03	Operating Expenses				365,000	
092101- A039	General				365,000	
092101- A09	Physical Assets				4,591,000	
092101- A092	Computer Equipment				1,155,000	
092101- A094	Other Stores and Stocks				200,000	
092101- A097	Purchase of Furniture and Fixture				3,236,000	
092101- A12	Civil works				6,875,000	
092101- A124	Building and Structures				6,875,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL Schoolfor Girls PAF Complex E-9 Islambad				11,831,000	
ID9268 CONSTRUCTION OF ISLAMABAD MODEL Schoolfor Girls (I-VIII) Khanna Dak (FA)Islamabad						
092101- A03	Operating Expenses				150,000	
092101- A039	General				150,000	
092101- A09	Physical Assets				3,126,000	
092101- A092	Computer Equipment				1,137,000	
092101- A096	Purchase of Plant and Machinery				53,000	
092101- A097	Purchase of Furniture and Fixture				1,936,000	
092101- A12	Civil works				275,000	
092101- A124	Building and Structures				275,000	
Total-	CONSTRUCTION OF ISLAMABAD MODEL Schoolfor Girls (I-VIII) Khanna Dak (FA)Islamabad				3,551,000	
ID9269 UP-GRADATION OF ICT HIGH SCHOOLS						
092101- A03	Operating Expenses					450,000
092101- A039	General					450,000
092101- A09	Physical Assets				5,000,000	96,407,000
092101- A092	Computer Equipment					5,497,000
092101- A094	Other Stores and Stocks				1,000	5,741,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
092101- A096	Purchase of Plant and Machinery					968,000
092101- A097	Purchase of Furniture and Fixture				4,998,000	83,574,000
092101- A098	Purchase of Other Assets				1,000	627,000
092101- A12	Civil works				195,000,000	652,204,000
092101- A124	Building and Structures				195,000,000	652,204,000
Total-	UP-GRADATION OF ICT HIGH SCHOOLS				200,000,000	749,061,000
092101	Total- Secondary Education				1,060,382,000	774,061,000
0921	Total- Secondary Education Affairs and Services				1,060,382,000	774,061,000
092	Total- Secondary Education Affairs and Services				1,060,382,000	774,061,000
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB5008 CONSTRUCTION OF RETAINING / BOUNDARY WALL AND SITE DEVELOPMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS						
093101- A12	Civil works					10,701,000
093101- A124	Building and Structures					10,701,000
Total-	CONSTRUCTION OF RETAINING / BOUNDARY WALL AND SITE DEVELOPMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS					10,701,000
IB5009 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD						
093101- A12	Civil works					50,000,000
093101- A124	Building and Structures					50,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD					50,000,000
IB5010 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD						
093101- A12	Civil works					50,000,000
093101- A124	Building and Structures					50,000,000
Total-	ESTABLISHMENT OF ISLAMABAD					50,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD					
IB5014 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD					
093101- A12	Civil works				50,000,000
093101- A124	Building and Structures				50,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD				50,000,000
IB5015 UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD					
093101- A12	Civil works				50,000,000
093101- A124	Building and Structures				50,000,000
Total-	UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD				50,000,000
ID9193 ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.					
093101- A01	Employees Related Expenses				18,000,000
093101- A011	Pay	93			18,000,000
093101- A011-2	Pay of Other Staff	(93)			(18,000,000)
093101- A03	Operating Expenses				2,000,000
093101- A033	Utilities				2,000,000
093101- A09	Physical Assets		67,780,000		15,000,000
093101- A092	Computer Equipment		27,780,000		5,000,000
093101- A097	Purchase of Furniture and Fixture		40,000,000		10,000,000
093101- A12	Civil works		86,000,000		265,000,000
093101- A124	Building and Structures		86,000,000		265,000,000
Total-	ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.		153,780,000		300,000,000
	(In Foreign Exchange)				(250,000,000)
	(Foreign Aid)				(250,000,000)
	(In Local Currency)		(153,780,000)		(50,000,000)

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9292 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Girls G-13/1 Islamabad						
093101- A12	Civil works					100,000,000
093101- A124	Building and Structures					100,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Girls G-13/1 Islamabad					100,000,000
ID9293 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad						
093101- A12	Civil works					100,000,000
093101- A124	Building and Structures					100,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad					100,000,000
ID9294 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad						
093101- A12	Civil works					150,000,000
093101- A124	Building and Structures					150,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad					150,000,000
093101	Total- General universities/colleges/institutes				153,780,000	860,701,000
093102 Profs/technical universities /colleges :						
IB0627 UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD						
093102- A12	Civil works					15,000,000
093102- A124	Building and Structures					15,000,000
Total-	UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD					15,000,000
093102	Total- Profs/technical universities /colleges					15,000,000
0931	Total- Tertiary Education Affairs and Services				153,780,000	875,701,000
093	Total- Tertiary Education Affairs and Services				153,780,000	875,701,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097	Education Affairs, Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
IB0640	MODERNIZATION AND STANDARDIZATION OF EXAMINATION				
097120- A03	Operating Expenses				100,000,000
097120- A039	General				100,000,000
Total-	MODERNIZATION AND STANDARDIZATION OF EXAMINATION				100,000,000
IB5003	PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12				
097120- A03	Operating Expenses				130,400,000
097120- A039	General				130,400,000
Total-	PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12				130,400,000
IB5005	TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER				
097120- A03	Operating Expenses				1,000,000,000
097120- A039	General				1,000,000,000
Total-	TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER				1,000,000,000
IB5006	SCHOOL BASED DEWORMING PROGRAMME IN ICT				
097120- A03	Operating Expenses				7,000,000
097120- A039	General				7,000,000
Total-	SCHOOL BASED DEWORMING PROGRAMME IN ICT				7,000,000
IB5050	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE				
097120- A03	Operating Expenses				205,000,000
097120- A039	General				205,000,000
Total-	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE				205,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID6222 ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.					
097120- A01	Employees Related Expenses		1,181,184,000	1,181,184,000	500,000,000
097120- A011	Pay		1,181,184,000	1,181,184,000	500,000,000
097120- A011-2	Pay of Other Staff		(1,181,184,000)	(1,181,184,000)	(500,000,000)
097120- A03	Operating Expenses		18,816,000	18,816,000	
097120- A039	General		18,816,000	18,816,000	
Total-	ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.		1,200,000,000	1,200,000,000	500,000,000

ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL

097120- A01	Employees Related Expenses		56,762,000	11,210,000	38,509,000
097120- A011	Pay	62 58	54,322,000	11,110,000	36,607,000
097120- A011-1	Pay of Officers	(17) (13)	(37,620,000)	(7,410,000)	(21,506,000)
097120- A011-2	Pay of Other Staff	(45) (45)	(16,702,000)	(3,700,000)	(15,101,000)
097120- A012	Allowances		2,440,000	100,000	1,902,000
097120- A012-1	Regular Allowances		(430,000)	(100,000)	(930,000)
097120- A012-2	Other Allowances (Excluding TA)		(2,010,000)		(972,000)
097120- A03	Operating Expenses		24,140,000	5,819,000	39,201,000
097120- A032	Communications		590,000	250,000	1,240,000
097120- A033	Utilities		1,900,000	760,000	2,600,000
097120- A034	Occupancy Costs		150,000		200,000
097120- A036	Motor Vehicles		150,000		300,000
097120- A038	Travel & Transportation		2,020,000	631,000	2,050,000
097120- A039	General		19,330,000	4,178,000	32,811,000
097120- A06	Transfers		1,000,000	19,000	
097120- A063	Entertainment & Gifts		1,000,000	19,000	
097120- A09	Physical Assets		10,920,000	220,000	14,140,000
097120- A092	Computer Equipment		4,600,000	120,000	4,200,000
097120- A095	Purchase of Transport		90,000		3,490,000
097120- A096	Purchase of Plant and Machinery		2,350,000	50,000	2,550,000
097120- A097	Purchase of Furniture and Fixture		3,880,000	50,000	3,900,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A13	Repairs and Maintenance			1,565,000	534,000	2,250,000
097120- A130	Transport			200,000		100,000
097120- A131	Machinery and Equipment			400,000	10,000	500,000
097120- A132	Furniture and Fixture			300,000	50,000	500,000
097120- A133	Buildings and Structure			500,000	450,000	700,000
097120- A137	Computer Equipment			165,000	24,000	450,000
Total-	ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL			94,387,000	17,802,000	94,100,000
ID7336 MAINSTREAMING OF MADRASSAS						
097120- A01	Employees Related Expenses			80,000,000	80,000,000	
097120- A011	Pay			80,000,000	80,000,000	
097120- A011-2	Pay of Other Staff			(80,000,000)	(80,000,000)	
097120- A03	Operating Expenses			20,000,000	1,697,000	
097120- A039	General			20,000,000	1,697,000	
Total-	MAINSTREAMING OF MADRASSAS			100,000,000	81,697,000	
ID8136 NATIONAL BEST TEACHERS AWARD						
097120- A03	Operating Expenses			50,000,000		
097120- A039	General			50,000,000		
Total-	NATIONAL BEST TEACHERS AWARD			50,000,000		
ID8382 EDUCATIONAL LEADERSHIP & INSTITUTIONAL MANAGEMET(ELIM) PHASE-IV						
097120- A03	Operating Expenses			15,791,000	9,816,000	
097120- A039	General			15,791,000	9,816,000	
Total-	EDUCATIONAL LEADERSHIP & INSTITUTIONAL MANAGEMET(ELIM) PHASE-IV			15,791,000	9,816,000	
ID8383 TRENDS IN MATHEMATICS & SCIENCE STUDIES-TIMSS						
097120- A01	Employees Related Expenses			2,440,000	2,440,000	1,045,000
097120- A011	Pay	6	6	2,440,000	2,440,000	1,045,000
097120- A011-1	Pay of Officers	(4)	(4)	(2,140,000)	(2,140,000)	(1,000,000)
097120- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(45,000)
097120- A03	Operating Expenses			4,730,000	4,730,000	7,881,000
097120- A038	Travel & Transportation			3,000,000	2,300,000	1,500,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A039	General			1,730,000	2,430,000	6,381,000
Total- TRENDS IN MATHEMATICS & SCIENCE STUDIES-TIMSS				7,170,000	7,170,000	8,926,000
ID8384 VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP						
097120- A01	Employees Related Expenses			4,644,000		4,100,000
097120- A011	Pay			4,644,000		4,100,000
097120- A011-1	Pay of Officers			(1,500,000)		(1,500,000)
097120- A011-2	Pay of Other Staff			(3,144,000)		(2,600,000)
097120- A03	Operating Expenses			88,356,000		95,900,000
097120- A039	General			88,356,000		95,900,000
Total- VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP				93,000,000		100,000,000
ID8433 STANDARDIZATION OF NATIONAL EXAMINATION SYSTEM IN THE COUNTRY.						
097120- A03	Operating Expenses			250,000,000		
097120- A039	General			250,000,000		
Total- STANDARDIZATION OF NATIONAL EXAMINATION SYSTEM IN THE COUNTRY.				250,000,000		
ID9009 CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM)						
097120- A03	Operating Expenses			26,160,000	13,581,000	26,000,000
097120- A039	General			26,160,000	13,581,000	26,000,000
Total- CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM)				26,160,000	13,581,000	26,000,000
ID9405 PROV. OF QUALITY EDUACATION OPPORTUTIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC						
097120- A01	Employees Related Expenses			6,199,000		5,664,000
097120- A011	Pay	8	7	6,199,000		5,664,000
097120- A011-1	Pay of Officers	(2)	(2)	(3,780,000)		(3,600,000)
097120- A011-2	Pay of Other Staff	(6)	(5)	(2,419,000)		(2,064,000)
097120- A03	Operating Expenses			93,801,000		94,336,000
097120- A039	General			93,801,000		94,336,000
Total- PROV. OF QUALITY EDUACATION				100,000,000		100,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
OPPORTUNITIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC						
ID9406 ESTAB. 400 VOCATIONAL TRG INST.(VTIS) IN THE COUNTRY (50:50) WITH PROVINCE						
097120- A03	Operating Expenses			600,000,000		
097120- A039	General			600,000,000		
Total-	ESTAB. 400 VOCATIONAL TRG INST.(VTIS) IN THE COUNTRY (50:50) WITH PROVINCE			600,000,000		
ID9407 NATIONAL TEACHERS TRG INSTITUTE						
097120- A03	Operating Expenses			100,000,000		
097120- A039	General			100,000,000		
Total-	NATIONAL TEACHERS TRG INSTITUTE			100,000,000		
097120	Total- OTHERS			2,636,508,000	1,330,066,000	2,271,426,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			2,636,508,000	1,330,066,000	2,271,426,000
097	Total- Education Affairs,Services not Elsewhere Classified			2,636,508,000	1,330,066,000	2,271,426,000
09	Total- Education Affairs and Services			2,636,508,000	2,557,228,000	3,951,188,000
10	Social Protection:					
108	Others:					
1081	Others:					
108120	Others (Distribution of winter clothes) :					
IB0519 ESTABLISHMENT OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHC						
108120- A01	Employees Related Expenses					3,852,000
108120- A011	Pay	11				3,073,000
108120- A011-1	Pay of Officers	(2)				(1,372,000)
108120- A011-2	Pay of Other Staff	(9)				(1,701,000)
108120- A012	Allowances					779,000
108120- A012-1	Regular Allowances					(699,000)
108120- A012-2	Other Allowances (Excluding TA)					(80,000)
108120- A03	Operating Expenses				365,000	1,823,000
108120- A032	Communications					50,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A033	Utilities					333,000
108120- A034	Occupancy Costs					10,000
108120- A038	Travel & Transportation					60,000
108120- A039	General				365,000	1,370,000
108120- A09	Physical Assets				2,965,000	730,000
108120- A092	Computer Equipment					310,000
108120- A096	Purchase of Plant and Machinery				2,765,000	400,000
108120- A097	Purchase of Furniture and Fixture				200,000	20,000
108120- A13	Repairs and Maintenance					95,000
108120- A131	Machinery and Equipment					50,000
108120- A132	Furniture and Fixture					30,000
108120- A137	Computer Equipment					15,000
Total-	ESTABLISHMENT OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHC				3,330,000	6,500,000

IB0520 UPGRADITION OF NSEC FOR HIC FROM HIGHER SECONDRY TO GRADUATION LEVEL H-9 ISLAMABAD

108120- A01	Employees Related Expenses					17,957,000
108120- A011	Pay		25			13,300,000
108120- A011-1	Pay of Officers		(12)			(8,300,000)
108120- A011-2	Pay of Other Staff		(13)			(5,000,000)
108120- A012	Allowances					4,657,000
108120- A012-1	Regular Allowances					(4,406,000)
108120- A012-2	Other Allowances (Excluding TA)					(251,000)
108120- A03	Operating Expenses				500,000	4,005,000
108120- A032	Communications					12,000
108120- A033	Utilities					901,000
108120- A034	Occupancy Costs					1,410,000
108120- A036	Motor Vehicles					400,000
108120- A038	Travel & Transportation				500,000	828,000
108120- A039	General					454,000
108120- A09	Physical Assets					1,221,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A092	Computer Equipment					20,000
108120- A095	Purchase of Transport					900,000
108120- A096	Purchase of Plant and Machinery					300,000
108120- A097	Purchase of Furniture and Fixture					1,000
108120- A13	Repairs and Maintenance				150,000	941,000
108120- A130	Transport				150,000	135,000
108120- A131	Machinery and Equipment					2,000
108120- A132	Furniture and Fixture					1,000
108120- A133	Buildings and Structure					800,000
108120- A137	Computer Equipment					3,000
Total-	UPGRADITION OF NSEC FOR HIC FROM HIGHER SECONDRY TO GRADUATION LEVEL H-9 ISLAMABAD				650,000	24,124,000
ID9196 ESTABLISHMENT OF RESOURCE UNIT forAutistic Children at NSEC (MRC)Islamabad						
108120- A01	Employees Related Expenses					18,731,000
108120- A011	Pay		32			9,300,000
108120- A011-1	Pay of Officers		(9)			(5,500,000)
108120- A011-2	Pay of Other Staff		(23)			(3,800,000)
108120- A012	Allowances					9,431,000
108120- A012-1	Regular Allowances					(8,181,000)
108120- A012-2	Other Allowances (Excluding TA)					(1,250,000)
108120- A03	Operating Expenses				537,000	2,180,000
108120- A032	Communications					70,000
108120- A033	Utilities					120,000
108120- A034	Occupancy Costs				210,000	750,000
108120- A038	Travel & Transportation				15,000	790,000
108120- A039	General				312,000	450,000
108120- A09	Physical Assets					3,789,000
108120- A092	Computer Equipment					59,000
108120- A095	Purchase of Transport					3,050,000
108120- A096	Purchase of Plant and Machinery					580,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A097	Purchase of Furniture and Fixture				100,000
108120- A13	Repairs and Maintenance				300,000
108120- A130	Transport				200,000
108120- A131	Machinery and Equipment				50,000
108120- A132	Furniture and Fixture				50,000
Total-	ESTABLISHMENT OF RESOURCE UNIT			537,000	25,000,000
	forAutistic Children at NSEC				
	(MRC)Islamabad				
108120	Total- Others (Distribution of winter clothes)			4,517,000	55,624,000
1081	Total- Others			4,517,000	55,624,000
108	Total- Others			4,517,000	55,624,000
10	Total- Social Protection			4,517,000	55,624,000
Total-	ACCOUNTANT GENERAL		4,136,508,000	3,439,227,000	4,644,762,000
	PAKISTAN REVENUES				
	(In Foreign Exchange)				(250,000,000)
	(Own Resources)				
	(Foreign Aid)				(250,000,000)
	(In Local Currency)	(4,136,508,000)		(3,439,227,000)	(4,394,762,000)

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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			5,000,000		
093102- A011	Pay	4		5,000,000		
093102- A011-1	Pay of Officers	(4)		(5,000,000)		
093102- A03	Operating Expenses			195,000,000		13,264,000
093102- A038	Travel & Transportation					9,705,000
093102- A039	General			195,000,000		3,559,000
093102- A06	Transfers					17,040,000
093102- A061	Scholarship					17,040,000
093102- A09	Physical Assets					56,795,000
093102- A092	Computer Equipment					19,818,000
093102- A096	Purchase of Plant and Machinery					21,005,000
093102- A097	Purchase of Furniture and Fixture					15,972,000
093102- A13	Repairs and Maintenance					64,901,000
093102- A131	Machinery and Equipment					9,864,000
093102- A132	Furniture and Fixture					15,972,000
093102- A133	Buildings and Structure					39,065,000
Total-	UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE			200,000,000		152,000,000
093102	Total- Profs/technical universities /colleges			200,000,000		152,000,000
0931	Total- Tertiary Education Affairs and Services			200,000,000		152,000,000
093	Total- Tertiary Education Affairs and Services			200,000,000		152,000,000
09	Total- Education Affairs and Services			200,000,000		152,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			200,000,000		152,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
SUB-OFFICE, LAHORE					
TOTAL - DEMAND			4,336,508,000	3,439,227,000	4,796,762,000
(In Foreign Exchange)					(250,000,000)
(Own Resources)					
(Foreign Aid)					(250,000,000)
(In Local Currency)			(4,336,508,000)	(3,439,227,000)	(4,546,762,000)

NO. 122.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 90,421,080,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,999,656,000	9,240,147,000	5,374,198,000
014 Transfers	95,157,100,000	4,928,043,000	54,000,000,000
019 General Public Service Not Elsewhere Defined			2,000,000,000
093 Tertiary Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
Total	143,986,706,000	35,632,947,000	90,421,080,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	82,846,000	235,210,000	1,013,204,000
A011 Pay	73,033,000	230,710,000	1,013,200,000
A011-1 Pay of Officers	(62,615,000)	(230,293,000)	(1,011,700,000)
A011-2 Pay of Other Staff	(10,418,000)	(417,000)	(1,500,000)
A012 Allowances	9,813,000	4,500,000	4,000
A012-1 Regular Allowances	(152,000)		(1,000)
A012-2 Other Allowances (Excluding TA)	(9,661,000)	(4,500,000)	(3,000)
A02 Project Pre-Investment Analysis	99,490,000		
A03 Operating Expenses	101,428,267,000	13,842,077,000	60,234,744,000
A05 Grants, Subsidies and Write off Loans	35,829,950,000	21,464,757,000	29,046,882,000
A06 Transfers	270,000		
A09 Physical Assets	637,049,000	2,006,000	52,001,000
A11 Investments	5,000,000,000		
A12 Civil works	907,845,000	88,897,000	74,198,000
A13 Repairs and Maintenance	989,000		51,000
Total	143,986,706,000	35,632,947,000	90,421,080,000

(In Foreign Exchange)	(7,217,100,000)	(14,151,250,000)	(5,300,000,000)
(Own Resources)	(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
(Foreign Aid)	(2,647,100,000)	(9,581,250,000)	(660,000,000)
(In Local Currency)	(136,769,606,000)	(21,481,697,000)	(85,121,080,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

093	Tertiary Education Affairs and	-430,000,000	-430,000,000	-360,000,000
	Total - Recoveries	-430,000,000	-430,000,000	-360,000,000

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID8269	PRIME MINISTER'S YOUTH PROGRAMME				
011204- A03	Operating Expenses		10,000,000,000		5,000,000,000
011204- A039	General		10,000,000,000		5,000,000,000
	Total- PRIME MINISTER'S YOUTH PROGRAMME		10,000,000,000		5,000,000,000
ID8391 DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF					
011204- A01	Employees Related Expenses		34,369,000	22,820,000	
011204- A011	Pay	18	29,719,000	18,320,000	
011204- A011-1	Pay of Officers	(14)	(28,365,000)	(17,903,000)	
011204- A011-2	Pay of Other Staff	(4)	(1,354,000)	(417,000)	
011204- A012	Allowances		4,650,000	4,500,000	
011204- A012-2	Other Allowances (Excluding TA)		(4,650,000)	(4,500,000)	
011204- A03	Operating Expenses		23,081,000	12,138,000	
011204- A038	Travel & Transportation		14,300,000	7,349,000	
011204- A039	General		8,781,000	4,789,000	
011204- A09	Physical Assets		2,250,000	806,000	
011204- A092	Computer Equipment		1,450,000	493,000	
011204- A097	Purchase of Furniture and Fixture		600,000	213,000	
011204- A098	Purchase of Other Assets		200,000	100,000	
011204- A13	Repairs and Maintenance		300,000		
011204- A132	Furniture and Fixture		150,000		
011204- A137	Computer Equipment		150,000		
	Total- DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF		60,000,000	35,764,000	
	(In Foreign Exchange)		(60,000,000)	(35,764,000)	
	(Foreign Aid)		(60,000,000)	(35,764,000)	
ID9219 FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)					
011204- A01	Employees Related Expenses		24,393,000	4,725,000	13,204,000

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A011	Pay	22	21,280,000	4,725,000	13,200,000
011204- A011-1	Pay of Officers	(12)	(19,280,000)	(4,725,000)	(11,700,000)
011204- A011-2	Pay of Other Staff	(10)	(2,000,000)		(1,500,000)
011204- A012	Allowances		3,113,000		4,000
011204- A012-1	Regular Allowances		(2,000)		(1,000)
011204- A012-2	Other Allowances (Excluding TA)		(3,111,000)		(3,000)
011204- A03	Operating Expenses		1,360,895,000	9,109,561,000	234,744,000
011204- A032	Communications		580,000		140,000
011204- A033	Utilities		2,493,000		123,000
011204- A034	Occupancy Costs		1,000		1,000
011204- A038	Travel & Transportation		41,496,000	944,000	23,359,000
011204- A039	General		1,316,325,000	9,108,617,000	211,121,000
011204- A06	Transfers		170,000		
011204- A063	Entertainment & Gifts		170,000		
011204- A09	Physical Assets		614,338,000	1,200,000	52,001,000
011204- A092	Computer Equipment		611,136,000	500,000	51,000,000
011204- A095	Purchase of Transport		2,500,000		
011204- A096	Purchase of Plant and Machinery		2,000		1,000
011204- A097	Purchase of Furniture and Fixture		700,000	700,000	1,000,000
011204- A13	Repairs and Maintenance		204,000		51,000
011204- A130	Transport		200,000		
011204- A131	Machinery and Equipment		2,000		1,000
011204- A132	Furniture and Fixture		2,000		50,000
Total-	FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)		2,000,000,000	9,115,486,000	300,000,000
	(In Foreign Exchange)		(2,000,000,000)	(9,115,486,000)	(300,000,000)
	(Foreign Aid)		(2,000,000,000)	(9,115,486,000)	(300,000,000)

ID9345 DIGITISATION OF ECONOMIC SURVEY OF PAKISTAN(DES P)

011204- A01	Employees Related Expenses		6,200,000		
011204- A011	Pay	15	5,400,000		
011204- A011-1	Pay of Officers	(9)	(3,400,000)		
011204- A011-2	Pay of Other Staff	(6)	(2,000,000)		

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A012	Allowances		800,000		
011204- A012-2	Other Allowances (Excluding TA)		(800,000)		
011204- A03	Operating Expenses		1,200,000		
011204- A039	General		1,200,000		
011204- A09	Physical Assets		2,300,000		
011204- A092	Computer Equipment		1,800,000		
011204- A097	Purchase of Furniture and Fixture		500,000		
011204- A13	Repairs and Maintenance		300,000		
011204- A137	Computer Equipment		300,000		
Total-	DIGITISATION OF ECONOMIC SURVEY OF PAKISTAN(DESFP)		10,000,000		
011204	Total- Administration of Financial Affairs		12,070,000,000	9,151,250,000	5,300,000,000
011207 Auditing Services :					
ID8402 ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad					
011207- A12	Civil works		179,656,000	88,897,000	74,198,000
011207- A124	Building and Structures		179,656,000	88,897,000	74,198,000
Total-	ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad		179,656,000	88,897,000	74,198,000
ID8899 CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTACNY (NAPFA)					
011207- A12	Civil works		200,000,000		
011207- A124	Building and Structures		200,000,000		
Total-	CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTACNY (NAPFA)		200,000,000		
ID9274 CONST. OF FEDERAL AUDIT COMPLEX MAVE AREA SECTOR G-8/1 ISLAMBAD					
011207- A12	Civil works		200,000,000		
011207- A124	Building and Structures		200,000,000		
Total-	CONST. OF FEDERAL AUDIT COMPLEX MAVE AREA SECTOR G-8/1 ISLAMBAD		200,000,000		
011207	Total- Auditing Services		579,656,000	88,897,000	74,198,000
0112	Total- Financial and Fiscal Affairs		12,649,656,000	9,240,147,000	5,374,198,000
011	Total- Executive & Legislative		12,649,656,000	9,240,147,000	5,374,198,000

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Organs, Financial and Fiscal Affairs,
External Affairs

014	Transfers:			
0141	Transfers (Inter-Governmental):			
014110	Others :			
ID8261	TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS			
014110- A03	Operating Expenses		45,000,000,000	4,720,378,000
014110- A039	General		45,000,000,000	4,720,378,000
Total-	TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS		45,000,000,000	4,720,378,000
ID8262	SECURITY ENHANCEMENT SECURITY ENHANCEMENT			
014110- A03	Operating Expenses		45,000,000,000	53,000,000,000
014110- A039	General		45,000,000,000	53,000,000,000
Total-	SECURITY ENHANCEMENT SECURITY ENHANCEMENT		45,000,000,000	53,000,000,000
014110	Total- Others		90,000,000,000	4,720,378,000
0141	Total- Transfers (Inter-Governmental)		90,000,000,000	4,720,378,000
0142	Transfers (Others):			
014202	Trasfer To Non-Financial Institutions :			
ID9065	ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN			
014202- A01	Employees Related Expenses		2,570,000	
014202- A011	Pay	2	2,570,000	
014202- A011-1	Pay of Officers	(2)	(2,570,000)	
014202- A02	Project Pre-Investment Analysis		99,490,000	
014202- A022	Research Survey & Exploratory Oper		99,490,000	
014202- A03	Operating Expenses		39,440,000	
014202- A039	General		39,440,000	
014202- A09	Physical Assets		15,600,000	
014202- A092	Computer Equipment		15,600,000	
Total-	ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN		157,100,000	
	(In Foreign Exchange)		(157,100,000)	
	(Foreign Aid)		(157,100,000)	

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014202	Total- Trasfer To Non-Financial Institutions			157,100,000		
0142	Total- Transfers (Others)			157,100,000		
0143	Investments:					
014302	Non-Financial Institutions :					
ID8392	GAS INFRASTRUCTURE DEVELOPMENT CESS					
014302- A01	Employees Related Expenses				207,665,000	1,000,000,000
014302- A011	Pay				207,665,000	1,000,000,000
014302- A011-1	Pay of Officers				(207,665,000)	(1,000,000,000)
014302- A11	Investments			5,000,000,000		
014302- A111	Investment Local			5,000,000,000		
Total-	GAS INFRASTRUCTURE DEVELOPMENT CESS			5,000,000,000	207,665,000	1,000,000,000
014302	Total- Non-Financial Institutions			5,000,000,000	207,665,000	1,000,000,000
0143	Total- Investments			5,000,000,000	207,665,000	1,000,000,000
014	Total- Transfers			95,157,100,000	4,928,043,000	54,000,000,000
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	Others :					
IB0731	CLEAN GREEN PAKISTAN					
019120- A03	Operating Expenses					2,000,000,000
019120- A039	General					2,000,000,000
Total-	CLEAN GREEN PAKISTAN					2,000,000,000
019120	Total- Others					2,000,000,000
0191	Total- Gen Public Service Not Elsewhere Defined					2,000,000,000
019	Total- General Public Service Not Elsewhere Defined					2,000,000,000
01	Total- General Public Service			107,806,756,000	14,168,190,000	61,374,198,000

09 Education Affairs and Services:**093 Tertiary Education Affairs and Services:****0931 Tertiary Education Affairs and Services:****093101 General Universities / Colleges / Institutes :****ID4103 HIGHER EDUCATION COMMISSION**

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A05	Grants, Subsidies and Write off Loans			35,829,950,000	21,464,757,000	29,046,882,000
093101- A052	Grants Domestic			35,829,950,000	21,464,757,000	29,046,882,000
Total-	HIGHER EDUCATION COMMISSION			35,829,950,000	21,464,757,000	29,046,882,000
	(In Foreign Exchange)			(5,000,000,000)	(5,000,000,000)	(5,000,000,000)
	(Own Resources)			(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
	(Foreign Aid)			(430,000,000)	(430,000,000)	(360,000,000)
	(In Local Currency)			(30,829,950,000)	(16,464,757,000)	(24,046,882,000)
093101	Total- General Universities / Colleges / Institutes			35,829,950,000	21,464,757,000	29,046,882,000
0931	Total- Tertiary Education Affairs and Services			35,829,950,000	21,464,757,000	29,046,882,000
093	Total- Tertiary Education Affairs and Services			35,829,950,000	21,464,757,000	29,046,882,000
09	Total- Education Affairs and Services			35,829,950,000	21,464,757,000	29,046,882,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			143,636,706,000	35,632,947,000	90,421,080,000
	(In Foreign Exchange)			(7,217,100,000)	(14,151,250,000)	(5,300,000,000)
	(Own Resources)			(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
	(Foreign Aid)			(2,647,100,000)	(9,581,250,000)	(660,000,000)
	(In Local Currency)			(136,419,606,000)	(21,481,697,000)	(85,121,080,000)

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	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:

011202 Mint :

LO1291 MODERNIZATION & UP-GRADATION OF PAKISTAN MINT PHASE-II

011202- A01	Employees Related Expenses		15,314,000	
011202- A011	Pay	15	14,064,000	
011202- A011-1	Pay of Officers	(5)	(9,000,000)	
011202- A011-2	Pay of Other Staff	(10)	(5,064,000)	
011202- A012	Allowances		1,250,000	
011202- A012-1	Regular Allowances		(150,000)	
011202- A012-2	Other Allowances (Excluding TA)		(1,100,000)	
011202- A03	Operating Expenses		3,651,000	
011202- A032	Communications		80,000	
011202- A034	Occupancy Costs		1,000	
011202- A038	Travel & Transportation		1,830,000	
011202- A039	General		1,740,000	
011202- A06	Transfers		100,000	
011202- A063	Entertainment & Gifts		100,000	
011202- A09	Physical Assets		2,561,000	
011202- A092	Computer Equipment		510,000	
011202- A095	Purchase of Transport		1,800,000	
011202- A096	Purchase of Plant and Machinery		1,000	
011202- A097	Purchase of Furniture and Fixture		250,000	
011202- A12	Civil works		328,189,000	
011202- A124	Building and Structures		328,189,000	
011202- A13	Repairs and Maintenance		185,000	
011202- A130	Transport		50,000	
011202- A131	Machinery and Equipment		50,000	
011202- A132	Furniture and Fixture		25,000	
011202- A137	Computer Equipment		60,000	

Total- MODERNIZATION & UP-GRADATION OF **350,000,000**

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
PAKISTAN MINTPHASE-II				
011202	Total- Mint		350,000,000	
0112	Total- Financial and Fiscal Affairs		350,000,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		350,000,000	
01	Total- General Public Service		350,000,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		350,000,000	
TOTAL - DEMAND			143,986,706,000	35,632,947,000
	(In Foreign Exchange)		(7,217,100,000)	(14,151,250,000)
	(Own Resources)		(4,570,000,000)	(4,640,000,000)
	(Foreign Aid)		(2,647,100,000)	(9,581,250,000)
	(In Local Currency)		(136,769,606,000)	(21,481,697,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

09	Education Affairs and Services			
093	Tertiary Education Affairs and Services			
0931	Tertiary Education Affairs and Services			
093101	General Universities / Colleges /			
90070	US-NEED BASE MERIT SCHOLARSHIP FOR PAKISTANI UNIV. STUDENTS IN AGRI. BUSINESS ADMN. (USAID)REVISED		-30,000,000	-30,000,000
90071	PAK-USAID MERIT & NEEDS BASED SCHOLARSHIP PROG. (PHASE-II)		-400,000,000	-400,000,000
093101	General Universities / Colleges /		-430,000,000	-430,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-430,000,000	-430,000,000

3,558

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
Total - Recoveries		-430,000,000	-430,000,000	-360,000,000

NO. 123.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **Rs. 101,047,551,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
	(In Foreign Exchange)	(350,000,000)		(1,469,690,000)
	(Own Resources)			
	(Foreign Aid)	(350,000,000)		(1,469,690,000)
	(In Local Currency)	(13,444,703,000)	(4,269,426,000)	(99,577,861,000)

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID9566 PROVISION FOR CEPEC RELATED SECURITY PROJECTS					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
014101- A052	Grants Domestic		1,000,000,000		
Total-	PROVISION FOR CEPEC RELATED SECURITY PROJECTS		1,000,000,000		
014101	Total-	To provinces	1,000,000,000		
0141	Total-	Transfers (Inter-Governmental)	1,000,000,000		
014	Total-	Transfers	1,000,000,000		
01	Total-	General Public Service	1,000,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,000,000,000		

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
BR0151 DUALIZATION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)					
014101- A05	Grants, Subsidies and Write off Loans				300,000,000
014101- A052	Grants Domestic				300,000,000
Total-	DUALIZATION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)				300,000,000
GT0063 DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM					
014101- A05	Grants, Subsidies and Write off Loans				800,000,000
014101- A052	Grants Domestic				800,000,000
Total-	DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM				800,000,000
MN0264 UP-GRADATION OF CANCER TREATMENT FACILITY AT NISHTER HOSPITAL (SOUTHERN PUNJAB).					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	UP-GRADATION OF CANCER TREATMENT FACILITY AT NISHTER HOSPITAL (SOUTHERN PUNJAB).		100,000,000		
014101	Total-	To provinces	100,000,000		1,100,000,000
0141	Total-	Transfers (Inter-Governmental)	100,000,000		1,100,000,000
014	Total-	Transfers	100,000,000		1,100,000,000
01	Total-	General Public Service	100,000,000		1,100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		100,000,000		1,100,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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			300,000,000	120,000,000	300,000,000
014101- A052	Grants Domestic			300,000,000	120,000,000	300,000,000
Total-	WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL			300,000,000	120,000,000	300,000,000
HG0043 IMPROV./WIDN./REHAB. OF ROAD FROM MAIN HANGU THALL ROAD (MAMOO BANDA TO DALLAN GUGURRI ROAD(SKP)						
014101- A05	Grants, Subsidies and Write off Loans					349,000,000
014101- A052	Grants Domestic					349,000,000
Total-	IMPROV./WIDN./REHAB. OF ROAD FROM MAIN HANGU THALL ROAD (MAMOO BANDA TO DALLAN GUGURRI ROAD(SKP)					349,000,000
KT0158 IMPROV./WIDN./REHAB. OF ROAD FROM KARAPPA TO SHAKARDARA(35KM) DISTT.KOHAT						
014101- A05	Grants, Subsidies and Write off Loans					500,000,000
014101- A052	Grants Domestic					500,000,000
Total-	IMPROV./WIDN./REHAB. OF ROAD FROM KARAPPA TO SHAKARDARA(35KM) DISTT.KOHAT					500,000,000
PR0671 KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL						
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	500,000,000
014101- A052	Grants Domestic			500,000,000	500,000,000	500,000,000
Total-	KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL			500,000,000	500,000,000	500,000,000
PR1194 ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK						
014101- A05	Grants, Subsidies and Write off Loans			142,580,000	57,032,000	100,000,000
014101- A052	Grants Domestic			142,580,000	57,032,000	100,000,000
Total-	ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK			142,580,000	57,032,000	100,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR3102 UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD					
014101- A05	Grants, Subsidies and Write off Loans				350,000,000
014101- A052	Grants Domestic				350,000,000
Total-		UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD			350,000,000
PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA					
014101- A05	Grants, Subsidies and Write off Loans				50,000,000,000
014101- A052	Grants Domestic				50,000,000,000
Total-		MERGED DISTRICT OF KHYBER PAKHTUNKHWA			50,000,000,000
	(In Foreign Exchange)				(1,269,690,000)
	(Foreign Aid)				(1,269,690,000)
	(In Local Currency)				(48,730,310,000)
PR3104 CHAO TANGI SMALL DAM SWA					
014101- A05	Grants, Subsidies and Write off Loans				263,800,000
014101- A052	Grants Domestic				263,800,000
Total-		CHAO TANGI SMALL DAM SWA			263,800,000
PR3105 CONSTRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY					
014101- A05	Grants, Subsidies and Write off Loans				335,177,000
014101- A052	Grants Domestic				335,177,000
Total-		CONSTRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY			335,177,000
PR3106 WIDENING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD					
014101- A05	Grants, Subsidies and Write off Loans				400,000,000
014101- A052	Grants Domestic				400,000,000
Total-		WIDENING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD			400,000,000
PR3107 ZYARA TO DABORI ROAD ORKAZAI AGENCY					
014101- A05	Grants, Subsidies and Write off Loans				275,000,000
014101- A052	Grants Domestic				275,000,000
Total-		ZYARA TO DABORI ROAD ORKAZAI AGENCY			275,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN						
014101- A05	Grants, Subsidies and Write off Loans					22,000,000,000
014101- A052	Grants Domestic					22,000,000,000
Total-	MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN					22,000,000,000
PR3132 GRANT FOR RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS						
014101- A05	Grants, Subsidies and Write off Loans					17,000,000,000
014101- A052	Grants Domestic					17,000,000,000
Total-	GRANT FOR RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS					17,000,000,000
014101	Total- To provinces			942,580,000	677,032,000	92,372,977,000
0141	Total- Transfers (Inter-Governmental)			942,580,000	677,032,000	92,372,977,000
014	Total- Transfers			942,580,000	677,032,000	92,372,977,000
01	Total- General Public Service			942,580,000	677,032,000	92,372,977,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			942,580,000	677,032,000	92,372,977,000
	(In Foreign Exchange)					(1,269,690,000)
	(Own Resources)					
	(Foreign Aid)					(1,269,690,000)
	(In Local Currency)			(942,580,000)	(677,032,000)	(91,103,287,000)

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

HD0069 CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.

014101- A05	Grants, Subsidies and Write off Loans	235,356,000		19,141,000
014101- A052	Grants Domestic	235,356,000		19,141,000
Total-	CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.	235,356,000		19,141,000

HD0090 CONST. IMPROVEMENT OF ROADS IN HYDERABAD DISTRICT (HYDERABAD PACKAGE)

014101- A05	Grants, Subsidies and Write off Loans	150,944,000		
014101- A052	Grants Domestic	150,944,000		
Total-	CONST. IMPROVEMENT OF ROADS IN HYDERABAD DISTRICT (HYDERABAD PACKAGE)	150,944,000		

KA0656 LYARI EXPRESSWAY RESETTLEMENT PROJECT

014101- A05	Grants, Subsidies and Write off Loans	393,620,000	393,620,000	49,360,000
014101- A052	Grants Domestic	393,620,000	393,620,000	49,360,000
Total-	LYARI EXPRESSWAY RESETTLEMENT PROJECT	393,620,000	393,620,000	49,360,000

KA1177 GREATER KARACHI SEWERAGE PLANT (S-III)

014101- A05	Grants, Subsidies and Write off Loans	600,000,000	362,000,000	
014101- A052	Grants Domestic	600,000,000	362,000,000	
Total-	GREATER KARACHI SEWERAGE PLANT (S-III)	600,000,000	362,000,000	

KA1260 GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI

014101- A05	Grants, Subsidies and Write off Loans	862,000,000		800,000,000
014101- A052	Grants Domestic	862,000,000		800,000,000
Total-	GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI	862,000,000		800,000,000

KA9616 ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
014101- A05	Grants, Subsidies and Write off Loans			1,500,000,000	500,000,000	500,000,000
014101- A052	Grants Domestic			1,500,000,000	500,000,000	500,000,000
Total-	ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS			1,500,000,000	500,000,000	500,000,000
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NH0015 URBAN WATER SUPPLY SCHEME NAWABSHAH						
014101- A05	Grants, Subsidies and Write off Loans			299,710,000	299,710,000	
014101- A052	Grants Domestic			299,710,000	299,710,000	
Total-	URBAN WATER SUPPLY SCHEME NAWABSHAH			299,710,000	299,710,000	
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NH0036 SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED HOSPITAL)						
014101- A05	Grants, Subsidies and Write off Loans			300,000,000	300,000,000	408,199,000
014101- A052	Grants Domestic			300,000,000	300,000,000	408,199,000
Total-	SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED HOSPITAL)			300,000,000	300,000,000	408,199,000
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014101	Total- To provinces			4,341,630,000	1,855,330,000	1,776,700,000
0141	Total- Transfers (Inter-Governmental)			4,341,630,000	1,855,330,000	1,776,700,000
014	Total- Transfers			4,341,630,000	1,855,330,000	1,776,700,000
01	Total- General Public Service			4,341,630,000	1,855,330,000	1,776,700,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			4,341,630,000	1,855,330,000	1,776,700,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

CG0007 CONSTR. OF BLACK TOP RD TAFTAN BAZAR TO KILLI SADAR ABDUL RAHIM & KALLI TO WASHAB
TALAB DISTT: CHAGAI

014101- A05	Grants, Subsidies and Write off Loans	50,000,000		
014101- A052	Grants Domestic	50,000,000		
Total-	CONSTR. OF BLACK TOP RD TAFTAN BAZAR TO KILLI SADAR ABDUL RAHIM & KALLI TO WASHAB TALAB DISTT: CHAGAI	50,000,000		

DB0024 CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE

014101- A05	Grants, Subsidies and Write off Loans	547,840,000		49,640,000
014101- A052	Grants Domestic	547,840,000		49,640,000
Total-	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE	547,840,000		49,640,000

DB0025 CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)

014101- A05	Grants, Subsidies and Write off Loans	200,000,000		150,757,000
014101- A052	Grants Domestic	200,000,000		150,757,000
Total-	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)	200,000,000		150,757,000

GR0047 GWADAR DEVELOPMENT AUTHORITY

014101- A05	Grants, Subsidies and Write off Loans	1,000,000,000	300,000,000	1,000,000,000
014101- A052	Grants Domestic	1,000,000,000	300,000,000	1,000,000,000
Total-	GWADAR DEVELOPMENT AUTHORITY	1,000,000,000	300,000,000	1,000,000,000

GR0062 CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED
FEDERAL SHARE

014101- A05	Grants, Subsidies and Write off Loans	138,202,000	138,202,000	172,044,000
014101- A052	Grants Domestic	138,202,000	138,202,000	172,044,000
Total-	CONST. OF FISH LANDING JETTY AND	138,202,000	138,202,000	172,044,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE						
GR0063 CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT SURBANDAR EAST BAY GAWADAR FEDERAL SHARE						
014101- A05	Grants, Subsidies and Write off Loans			264,302,000	264,302,000	
014101- A052	Grants Domestic			264,302,000	264,302,000	
Total-	CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT SURBANDAR EAST BAY GAWADAR FEDERAL SHARE			264,302,000	264,302,000	
GR0080 CONSTRUCTION OF APPROACH ROAD FOR NEW GWADAR INTERNATIONAL AIRPORT						
014101- A05	Grants, Subsidies and Write off Loans			22,150,000	22,150,000	
014101- A052	Grants Domestic			22,150,000	22,150,000	
Total-	CONSTRUCTION OF APPROACH ROAD FOR NEW GWADAR INTERNATIONAL AIRPORT			22,150,000	22,150,000	
GR0081 GWADAR SAFE CITY PROJECT PHASE-1						
014101- A05	Grants, Subsidies and Write off Loans			237,889,000		50,000,000
014101- A052	Grants Domestic			237,889,000		50,000,000
Total-	GWADAR SAFE CITY PROJECT PHASE-1			237,889,000		50,000,000
GR0084 CONSTRUCTION OF BREAK WATER GROUYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN GAWADAR)						
014101- A05	Grants, Subsidies and Write off Loans					200,000,000
014101- A052	Grants Domestic					200,000,000
Total-	CONSTRUCTION OF BREAK WATER GROUYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN GAWADAR)					200,000,000
GR9003 NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)						
014101- A05	Grants, Subsidies and Write off Loans			1,200,000,000	400,000,000	1,000,000,000
014101- A052	Grants Domestic			1,200,000,000	400,000,000	1,000,000,000
Total-	NECESSARY FACILITIES OF FRESH			1,200,000,000	400,000,000	1,000,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)					
(In Foreign Exchange)			(200,000,000)		(200,000,000)
(Foreign Aid)			(200,000,000)		(200,000,000)
(In Local Currency)			(1,000,000,000)	(400,000,000)	(800,000,000)
GR9005 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)					
014101- A05	Grants, Subsidies and Write off Loans		150,000,000	150,000,000	400,000,000
014101- A052	Grants Domestic		150,000,000	150,000,000	400,000,000
Total-	5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)		150,000,000	150,000,000	400,000,000
GR9006 CONSTRUCTION OF FISH HASRBUR ON WEST BAY GAWADAR WITH BOAT BUILDING FACILITIES (CEPEC)					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	CONSTRUCTION OF FISH HASRBUR ON WEST BAY GAWADAR WITH BOAT BUILDING FACILITIES (CEPEC)		100,000,000		
GR9007 GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)					
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		100,000,000
014101- A052	Grants Domestic		50,000,000		100,000,000
Total-	GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)		50,000,000		100,000,000
(In Foreign Exchange)			(50,000,000)		
(Foreign Aid)			(50,000,000)		
(In Local Currency)					(100,000,000)
GR9008 UPGRADATION OF EXISTING 50 BED HOSPITAL TO 300 BEDS GAWADAR (CEPEC)					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	UPGRADATION OF EXISTING 50 BED HOSPITAL TO 300 BEDS GAWADAR (CEPEC)		100,000,000		
(In Foreign Exchange)			(100,000,000)		

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
(Foreign Aid)			(100,000,000)		
KN0012 CADET COLLEGE KHARAN					
014101- A05	Grants, Subsidies and Write off Loans		562,057,000	212,410,000	165,433,000
014101- A052	Grants Domestic		562,057,000	212,410,000	165,433,000
Total- CADET COLLEGE KHARAN			562,057,000	212,410,000	165,433,000
KU0005 CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164					
014101- A05	Grants, Subsidies and Write off Loans		793,053,000		1,000,000,000
014101- A052	Grants Domestic		793,053,000		1,000,000,000
Total- CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164			793,053,000		1,000,000,000
QA0319 DEVELOPMENT OF SUI TOWN DEVELOPMENT OF SUI TOWN					
014101- A05	Grants, Subsidies and Write off Loans		150,000,000		
014101- A052	Grants Domestic		150,000,000		
Total- DEVELOPMENT OF SUI TOWN DEVELOPMENT OF SUI TOWN			150,000,000		
QA0326 DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		100,000,000
014101- A052	Grants Domestic		100,000,000		100,000,000
Total- DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN			100,000,000		100,000,000
QA0643 CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)					
014101- A05	Grants, Subsidies and Write off Loans		450,000,000	250,000,000	400,000,000
014101- A052	Grants Domestic		450,000,000	250,000,000	400,000,000
Total- CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)			450,000,000	250,000,000	400,000,000
QA3068 GDA PACKAGE BALOCHISTAN					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total- GDA PACKAGE BALOCHISTAN			100,000,000		
QA3069 CONSTRUTION OF ROAD FROM UNION COUNCIL DAK DISTT. NOSHKI TO TEHSIL CHAGAI DISTT. CHAGI					

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		
014101- A052	Grants Domestic		50,000,000		
Total-	CONSTRUTION OF ROAD FROM UNION COUNCIL DAK DISTT. NOSHKI TO TEHSIL CHAGAI DISTT. CHAGI		50,000,000		
QA3070 SAPERA RAGHA ROAD BALOCHISTAN					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	SAPERA RAGHA ROAD BALOCHISTAN		100,000,000		
QA3071 IMPROVEMENT OF ROAD FROM N-50 IN SHER KHAKI TO SHERANI HQ-67 KM					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	IMPROVEMENT OF ROAD FROM N-50 IN SHER KHAKI TO SHERANI HQ-67 KM		100,000,000		
QA3105 CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)					
014101- A05	Grants, Subsidies and Write off Loans				5,000,000
014101- A052	Grants Domestic				5,000,000
Total-	CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)				5,000,000
QA3106 CONSTR. OF ROAD FROM KINGN TO MUSAKHEL (50KM FEASIBILITY)					
014101- A05	Grants, Subsidies and Write off Loans				5,000,000
014101- A052	Grants Domestic				5,000,000
Total-	CONSTR. OF ROAD FROM KINGN TO MUSAKHEL (50KM FEASIBILITY)				5,000,000
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)					
014101- A05	Grants, Subsidies and Write off Loans				500,000,000
014101- A052	Grants Domestic				500,000,000
Total-	CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)				500,000,000
QA3108 QUETTA MASTER PLAN					
014101- A05	Grants, Subsidies and Write off Loans				100,000,000
014101- A052	Grants Domestic				100,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- QUETTA MASTER PLAN					100,000,000
QA3109 SANA AAB-E-GUM CONECTING ROAD BETWEEN SIBI AND DISTT. KACHNI(41 KM)					
014101- A05 Grants, Subsidies and Write off Loans					50,000,000
014101- A052 Grants Domestic					50,000,000
Total- SANA AAB-E-GUM CONECTING ROAD BETWEEN SIBI AND DISTT. KACHNI(41 KM)					50,000,000
QA3110 UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN					
014101- A05 Grants, Subsidies and Write off Loans					250,000,000
014101- A052 Grants Domestic					250,000,000
Total- UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN					250,000,000
QA9072 CONSTRUCTION OF NORTHERN BYPASS INCLUDING FENCING 77.5 K.M (CEPEC)					
014101- A05 Grants, Subsidies and Write off Loans			100,000,000		
014101- A052 Grants Domestic			100,000,000		
Total- CONSTRUCTION OF NORTHERN BYPASS INCLUDING FENCING 77.5 K.M (CEPEC)			100,000,000		
QA9073 CLEARING ALIGNING AND RECONSTRUCTION OF SARIAB ROAD QUETTA					
014101- A05 Grants, Subsidies and Write off Loans			500,000,000		
014101- A052 Grants Domestic			500,000,000		
Total- CLEARING ALIGNING AND RECONSTRUCTION OF SARIAB ROAD QUETTA			500,000,000		
QA9074 NAWA KILLI FLYOVER QUETTA					
014101- A05 Grants, Subsidies and Write off Loans			345,000,000		
014101- A052 Grants Domestic			345,000,000		
Total- NAWA KILLI FLYOVER QUETTA			345,000,000		
QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD					
014101- A05 Grants, Subsidies and Write off Loans					100,000,000
014101- A052 Grants Domestic					100,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-		IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD				100,000,000
014101	Total-	To provinces		7,410,493,000	1,737,064,000	5,797,874,000
0141	Total-	Transfers (Inter-Governmental)		7,410,493,000	1,737,064,000	5,797,874,000
014	Total-	Transfers		7,410,493,000	1,737,064,000	5,797,874,000
01	Total-	General Public Service		7,410,493,000	1,737,064,000	5,797,874,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		7,410,493,000	1,737,064,000	5,797,874,000
		(In Foreign Exchange)		(350,000,000)		(200,000,000)
		(Own Resources)				
		(Foreign Aid)		(350,000,000)		(200,000,000)
		(In Local Currency)		(7,060,493,000)	(1,737,064,000)	(5,597,874,000)
TOTAL - DEMAND				13,794,703,000	4,269,426,000	101,047,551,000
		(In Foreign Exchange)		(350,000,000)		(1,469,690,000)
		(Own Resources)				
		(Foreign Aid)		(350,000,000)		(1,469,690,000)
		(In Local Currency)		(13,444,703,000)	(4,269,426,000)	(99,577,861,000)

NO. 124.- OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS****DEMAND NO. 124****(FC22Y01)****OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.**

Voted Rs. 1,336,550,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,336,550,000
Total			1,336,550,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			150,000,000
A09 Physical Assets			1,186,550,000
Total			1,336,550,000

NO. 124.- FC22Y01 OTHER EXPENDITURE OF CONTROLLER GENERAL OF
ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
011206	Accounting services :				
IB0729 DG MIS/FABS ISLAMABAD					
011206- A09	Physical Assets				686,550,000
011206- A092	Computer Equipment				686,550,000
Total- DG MIS/FABS ISLAMABAD					686,550,000
IB0730 PUBLIC FINANCIAL MANGEMENT & ACCOUNTABLITY TO SUPPORT SERVICE DELIVERY PROGRAMMS FOR RESULTS					
011206- A03	Operating Expenses				150,000,000
011206- A039	General				150,000,000
011206- A09	Physical Assets				500,000,000
011206- A092	Computer Equipment				500,000,000
Total- PUBLIC FINANCIAL MANGEMENT & ACCOUNTABLITY TO SUPPORT SERVICE DELIVERY PROGRAMMS FOR RESULTS					650,000,000
011206	Total- Accounting services				1,336,550,000
0112	Total- Financial and Fiscal Affairs				1,336,550,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				1,336,550,000
01	Total- General Public Service				1,336,550,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					1,336,550,000
TOTAL - DEMAND					1,336,550,000

NO. 125.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC22D60)**

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 20,250,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	128,350,000,000	118,666,391,000	850,000,000
014 Transfers	4,888,000,000	4,787,992,000	11,050,000,000
019 General Public Service Not Elsewhere Defined	18,000,000,000		8,350,000,000
041 General Economic,Commercial & Labour Affairs	24,000,000,000	24,000,006,000	
042 Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000	5,000,000,000	
Total	180,238,000,000	152,454,389,000	20,250,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	146,350,000,000	118,666,391,000	9,200,000,000
A05 Grants, Subsidies and Write off Loans	33,200,000,000	33,100,006,000	11,050,000,000
A06 Transfers	688,000,000	687,992,000	
Total	180,238,000,000	152,454,389,000	20,250,000,000
(In Foreign Exchange)	(12,000,000,000)	(6,769,992,000)	
(Own Resources)			
(Foreign Aid)	(12,000,000,000)	(6,769,992,000)	
(In Local Currency)	(168,238,000,000)	(145,684,397,000)	(20,250,000,000)

**NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID3737 BENAZIR INCOME SUPPORT PROGRAMME					
011204- A03	Operating Expenses		124,700,000,000	118,665,890,000	
011204- A039	General		124,700,000,000	118,665,890,000	
Total-	BENAZIR INCOME SUPPORT PROGRAMME		124,700,000,000	118,665,890,000	
	(In Foreign Exchange)		(12,000,000,000)	(6,082,000,000)	
	(Foreign Aid)		(12,000,000,000)	(6,082,000,000)	
	(In Local Currency)		(112,700,000,000)	(112,583,890,000)	
ID9372 PRIME MINISTER INTEREST FREE LOAN (PMIFL) SCHEME					
011204- A03	Operating Expenses		3,500,000,000		
011204- A039	General		3,500,000,000		
Total-	PRIME MINISTER INTEREST FREE LOAN (PMIFL) SCHEME		3,500,000,000		
ID9577 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS					
011204- A03	Operating Expenses		150,000,000	501,000	850,000,000
011204- A039	General		150,000,000	501,000	850,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS		150,000,000	501,000	850,000,000
011204	Total- Administration of Financial Affairs		128,350,000,000	118,666,391,000	850,000,000
0112	Total- Financial and Fiscal Affairs		128,350,000,000	118,666,391,000	850,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		128,350,000,000	118,666,391,000	850,000,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				

**NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB0708 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR)
PERFORMANCEE**

014101- A05	Grants, Subsidies and Write off Loans				4,000,000,000
014101- A052	Grants Domestic				4,000,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE				4,000,000,000
014101	Total- To provinces				4,000,000,000

014110 Others :

ID4326 PROVISION FOR RECONSTRUCTION OF AFGHANISTAN

014110- A05	Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000	5,000,000,000
014110- A052	Grants Domestic	3,000,000,000	3,000,000,000	5,000,000,000
Total-	PROVISION FOR RECONSTRUCTION OF AFGHANISTAN	3,000,000,000	3,000,000,000	5,000,000,000

ID4327 PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS - FOREIGN GRANT.

014110- A06	Transfers	688,000,000	687,992,000	
014110- A064	Other Transfer Payments	688,000,000	687,992,000	
Total-	PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS - FOREIGN GRANT.	688,000,000	687,992,000	
	(In Foreign Exchange)		(687,992,000)	
	(Foreign Aid)		(687,992,000)	
	(In Local Currency)	(688,000,000)		
014110	Total- Others	3,688,000,000	3,687,992,000	5,000,000,000
0141	Total- Transfers (Inter-Governmental)	3,688,000,000	3,687,992,000	9,000,000,000

0142 Transfers (Others):

014201 Transfer To Financial Institutions :

**ID4927 RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP
LOAN INSURANCE SCHEME**

014201- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,000,000,000
014201- A052	Grants Domestic	1,000,000,000	1,000,000,000	1,000,000,000
Total-	RE-IMBURESMENT OF INSURANCE	1,000,000,000	1,000,000,000	1,000,000,000

**NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME					
ID8186 CREDIT GUARANTEE SCHEME FOR SMALL CREDIT GUARANTEE SCHEME FOR SMALL FARMERS					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000		100,000,000
014201- A053	Write Off Loans / Advances		100,000,000		100,000,000
Total-	CREDIT GUARANTEE SCHEME FOR SMALL CREDIT GUARANTEE SCHEME FOR SMALL FARMERS		100,000,000		100,000,000
ID8188 LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	500,000,000
014201- A052	Grants Domestic		100,000,000	100,000,000	500,000,000
Total-	LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME		100,000,000	100,000,000	500,000,000
014201	Total- Transfer To Financial Institutions		1,200,000,000	1,100,000,000	1,600,000,000
0142	Total- Transfers (Others)		1,200,000,000	1,100,000,000	1,600,000,000
014	Total- Transfers		4,888,000,000	4,787,992,000	10,600,000,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
ID6845 PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP					
019120- A03	Operating Expenses		18,000,000,000		8,350,000,000
019120- A039	General		18,000,000,000		8,350,000,000
Total-	PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP		18,000,000,000		8,350,000,000
019120	Total- Others		18,000,000,000		8,350,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		18,000,000,000		8,350,000,000
019	Total- General Public Service Not Elsewhere Defined		18,000,000,000		8,350,000,000
01	Total- General Public Service		151,238,000,000	123,454,383,000	19,800,000,000
04	Economic Affairs:				

**NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042108	SUBSIDY :					
ID4329	SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER					
042108- A05	Grants, Subsidies and Write off Loans			5,000,000,000	5,000,000,000	
042108- A051	Subsidies			5,000,000,000	5,000,000,000	
	Total- SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER			5,000,000,000	5,000,000,000	
042108	Total- SUBSIDY			5,000,000,000	5,000,000,000	
0421	Total- Agriculture			5,000,000,000	5,000,000,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000,000	5,000,000,000	
04	Total- Economic Affairs			5,000,000,000	5,000,000,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			156,238,000,000	128,454,383,000	19,800,000,000
	(In Foreign Exchange)			(12,000,000,000)	(6,769,992,000)	
	(Own Resources)					
	(Foreign Aid)			(12,000,000,000)	(6,769,992,000)	
	(In Local Currency)			(144,238,000,000)	(121,684,391,000)	(19,800,000,000)

NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-Financial Institutions :			
KA3146 SME LANDING PROGRAM				
014202- A05	Grants, Subsidies and Write off Loans			450,000,000
014202- A052	Grants Domestic			450,000,000
Total- SME LANDING PROGRAM				450,000,000
014202	Total-	Transfer To Non-Financial Institutions		450,000,000
0142	Total-	Transfers (Others)		450,000,000
014	Total-	Transfers		450,000,000
01	Total-	General Public Service		450,000,000
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041250	OTHERS :			
KA1164 STRATEGIC TRADE POLICY INITIATIVES				
041250- A05	Grants, Subsidies and Write off Loans			4,000,000,000
041250- A052	Grants Domestic			4,000,000,000
Total- STRATEGIC TRADE POLICY INITIATIVES				4,000,000,000
KA1184 TEXTILE POLICY INITIATIVE 2009-2014				
041250- A05	Grants, Subsidies and Write off Loans			6,000,000,000
041250- A052	Grants Domestic			6,000,000,000
Total- TEXTILE POLICY INITIATIVE 2009-2014				6,000,000,000
KA3013 DUTY DRAWBACK FOR LOCAL TAXES & LEVIES 2014-15				
041250- A05	Grants, Subsidies and Write off Loans			46,255,000
041250- A051	Subsidies			46,255,000
Total- DUTY DRAWBACK FOR LOCAL TAXES & LEVIES 2014-15				46,255,000
KA3016 DUTY DRAWBACK FOR LOCAL TAXES&LEVIES ORDER 2015				

NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041250- A05	Grants, Subsidies and Write off Loans				8,494,000	
041250- A052	Grants Domestic				8,494,000	
Total-	DUTY DRAWBACK FOR LOCAL TAXES&LEVIES ORDER 2015				8,494,000	
KA3041 DRAWBACK OF LOCAL TAXES & LEVEIS 2015-16						
041250- A05	Grants, Subsidies and Write off Loans				503,554,000	
041250- A051	Subsidies				503,554,000	
Total-	DRAWBACK OF LOCAL TAXES & LEVEIS 2015-16				503,554,000	
KA3042 DUTY DRAWBACK OF TAXES ORDER 2016-17						
041250- A05	Grants, Subsidies and Write off Loans			10,000,000,000	5,711,790,000	
041250- A052	Grants Domestic			10,000,000,000	5,711,790,000	
Total-	DUTY DRAWBACK OF TAXES ORDER 2016-17			10,000,000,000	5,711,790,000	
KA3043 DRAW BACK OF LOCAL TAXES AND LEVEIS (NON TEXTILE ORDER 2017)						
041250- A05	Grants, Subsidies and Write off Loans			4,000,000,000	400,000,000	
041250- A052	Grants Domestic			4,000,000,000	400,000,000	
Total-	DRAW BACK OF LOCAL TAXES AND LEVEIS (NON TEXTILE ORDER 2017)			4,000,000,000	400,000,000	
KA3098 DRAWBACK OF LOCAL TAXES & LEVIES 2016-17						
041250- A05	Grants, Subsidies and Write off Loans				629,833,000	
041250- A052	Grants Domestic				629,833,000	
Total-	DRAWBACK OF LOCAL TAXES & LEVIES 2016-17				629,833,000	
KA3120 DUTY DRAWBACK OF TAXES ORDER 2017-18						
041250- A05	Grants, Subsidies and Write off Loans				15,145,120,000	
041250- A052	Grants Domestic				15,145,120,000	
Total-	DUTY DRAWBACK OF TAXES ORDER 2017-18				15,145,120,000	
KA9617 LOCAL TAXES AND LEVIES DRAWBACK NONTEXTILE ORDER 2017						
041250- A05	Grants, Subsidies and Write off Loans				1,554,960,000	
041250- A052	Grants Domestic				1,554,960,000	

NO. 125.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	LOCAL TAXES AND LEVIES				1,554,960,000	
DRAWBACK NONTEXTILE ORDER 2017						
041250	Total- OTHERS			24,000,000,000	24,000,006,000	
0412	Total- Commercial Affairs			24,000,000,000	24,000,006,000	
041	Total- General Economic,Commercial & Labour Affairs			24,000,000,000	24,000,006,000	
04	Total- Economic Affairs			24,000,000,000	24,000,006,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			24,000,000,000	24,000,006,000	450,000,000
TOTAL - DEMAND				180,238,000,000	152,454,389,000	20,250,000,000
(In Foreign Exchange)				(12,000,000,000)	(6,769,992,000)	
(Own Resources)						
(Foreign Aid)				(12,000,000,000)	(6,769,992,000)	
(In Local Currency)				(168,238,000,000)	(145,684,397,000)	(20,250,000,000)

NO. 126.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION **DEMANDS FOR GRANTS**
DEMAND NO. 126
(FC22D82)
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION.**

Voted **Rs. 45,453,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
012 Foreign Economic Aid	70,200,000		
014 Transfers	49,938,000	4,485,000	45,453,000
Total	120,138,000	4,485,000	45,453,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,400,000		
A011 Pay	5,400,000		
A011-1 Pay of Officers	(3,400,000)		
A011-2 Pay of Other Staff	(2,000,000)		
A03 Operating Expenses	45,700,000		
A05 Grants, Subsidies and Write off Loans	49,938,000	4,485,000	45,453,000
A09 Physical Assets	14,100,000		
A13 Repairs and Maintenance	5,000,000		
Total	120,138,000	4,485,000	45,453,000
(In Foreign Exchange)	(120,138,000)	(4,485,000)	(45,453,000)
(Own Resources)			
(Foreign Aid)	(120,138,000)	(4,485,000)	(45,453,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

014 Transfers	-49,938,000	-4,485,000	-45,453,000
Total - Recoveries	-49,938,000	-4,485,000	-45,453,000

**NO. 126.- FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
012	Foreign Economic Aid:				
0121	Foreign Economic aid:				
012120	OTHERS :				
ID9340 STRENGTHENING OF EXTERNAL DEBT MANAMENT (DMFAS) IN EAD					
012120- A01	Employees Related Expenses		5,400,000		
012120- A011	Pay		5,400,000		
012120- A011-1	Pay of Officers		(3,400,000)		
012120- A011-2	Pay of Other Staff		(2,000,000)		
012120- A03	Operating Expenses		45,700,000		
012120- A037	Consultancy and Contractual Work		37,000,000		
012120- A038	Travel & Transportation		7,500,000		
012120- A039	General		1,200,000		
012120- A09	Physical Assets		14,100,000		
012120- A092	Computer Equipment		8,100,000		
012120- A096	Purchase of Plant and Machinery		1,000,000		
012120- A097	Purchase of Furniture and Fixture		5,000,000		
012120- A13	Repairs and Maintenance		5,000,000		
012120- A133	Buildings and Structure		5,000,000		
Total-	STRENGTHENING OF EXTERNAL DEBT MANAMENT (DMFAS) IN EAD		70,200,000		
	(In Foreign Exchange)		(70,200,000)		
	(Foreign Aid)		(70,200,000)		
012120	Total- OTHERS		70,200,000		
0121	Total- Foreign Economic aid		70,200,000		
012	Total- Foreign Economic Aid		70,200,000		
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	TO PROVINCES :				
ID8982 JAPANESE GRANTS, SINDH					
014101- A05	Grants, Subsidies and Write off Loans		45,453,000		45,453,000
014101- A052	Grants Domestic		45,453,000		45,453,000

NO. 126.- FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS **DEMANDS FOR GRANTS**
DIVISION

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- JAPANESE GRANTS, SINDH				45,453,000		45,453,000
(In Foreign Exchange)				(45,453,000)		(45,453,000)
(Foreign Aid)				(45,453,000)		(45,453,000)
ID8983 JAPANESE GRANTS, KHYBER PAKHTUNKHWA						
014101- A05	Grants, Subsidies and Write off Loans			4,485,000	4,485,000	
014101- A052	Grants Domestic			4,485,000	4,485,000	
Total- JAPANESE GRANTS, KHYBER PAKHTUNKHWA				4,485,000	4,485,000	
(In Foreign Exchange)				(4,485,000)	(4,485,000)	
(Foreign Aid)				(4,485,000)	(4,485,000)	
014101	Total- TO PROVINCES			49,938,000	4,485,000	45,453,000
0141	Total- Transfers (Inter-Governmental)			49,938,000	4,485,000	45,453,000
014	Total- Transfers			49,938,000	4,485,000	45,453,000
01	Total- General Public Service			120,138,000	4,485,000	45,453,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				120,138,000	4,485,000	45,453,000
(In Foreign Exchange)				(120,138,000)	(4,485,000)	(45,453,000)
(Own Resources)						
(Foreign Aid)				(120,138,000)	(4,485,000)	(45,453,000)
TOTAL - DEMAND				120,138,000	4,485,000	45,453,000
(In Foreign Exchange)				(120,138,000)	(4,485,000)	(45,453,000)
(Own Resources)						
(Foreign Aid)				(120,138,000)	(4,485,000)	(45,453,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service
014 Transfers
0141 Transfers (Inter-Governmental)
014101 TO PROVINCES

NO. 126.- FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
90001	JAPANESE GRANTS, SINDH		-45,453,000		-45,453,000
90002	JAPANESE GRANTS, KHYBER PAKHTUNKHWA		-4,485,000	-4,485,000	
014101	TO PROVINCES		-49,938,000	-4,485,000	-45,453,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-49,938,000	-4,485,000	-45,453,000
	Total - Recoveries		-49,938,000	-4,485,000	-45,453,000

**NO. 127.- DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE DEMANDS FOR GRANTS
PSDP**

**DEMAND NO. 127
(FC22D89)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP**.

Voted Rs. 8,365,714,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers		3,080,662,000	8,365,714,000
Total		3,080,662,000	8,365,714,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			272,920,000
A011 Pay			268,336,000
A011-1 Pay of Officers			(218,336,000)
A011-2 Pay of Other Staff			(50,000,000)
A012 Allowances			4,584,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)			(4,584,000)
A02 Project Pre-Investment Analysis			213,882,000
A03 Operating Expenses			1,482,109,000
A05 Grants, Subsidies and Write off Loans		3,080,662,000	6,311,385,000
A09 Physical Assets			81,406,000
A13 Repairs and Maintenance			4,012,000
Total		3,080,662,000	8,365,714,000
(In Foreign Exchange)		(3,080,662,000)	(3,865,714,000)
(Own Resources)			
(Foreign Aid)		(3,080,662,000)	(3,865,714,000)
(In Local Currency)			(4,500,000,000)

**NO. 127.- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS
OUTSIDE PSDP**

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID8491 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP)					
014110- A05	Grants, Subsidies and Write off Loans			3,080,662,000	3,865,714,000
014110- A052	Grants Domestic			3,080,662,000	3,865,714,000
Total-	TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP)			3,080,662,000	3,865,714,000
	(In Foreign Exchange)			(3,080,662,000)	(3,865,714,000)
	(Foreign Aid)			(3,080,662,000)	(3,865,714,000)
014110	Total- OTHERS			3,080,662,000	3,865,714,000
0141	Total- Transfers (Inter-Governmental)			3,080,662,000	3,865,714,000
0142	Transfers (Others):				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :					
IB0740 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB GRANT NO.519					
014202- A02	Project Pre-Investment Analysis				85,247,000
014202- A022	Research Survey & Exploratory Oper				85,247,000
014202- A03	Operating Expenses				20,000,000
014202- A039	General				20,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB GRANT NO.519				105,247,000
IB0741 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3474					
014202- A01	Employees Related Expenses				272,920,000
014202- A011	Pay				268,336,000
014202- A011-1	Pay of Officers				(218,336,000)
014202- A011-2	Pay of Other Staff				(50,000,000)
014202- A012	Allowances				4,584,000
014202- A012-2	Other Allowances (Excluding TA)				(4,584,000)
014202- A02	Project Pre-Investment Analysis				128,635,000

**NO. 127.- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS
OUTSIDE PSDP**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202- A022	Research Survey & Exploratory Oper					128,635,000
014202- A03	Operating Expenses					512,109,000
014202- A032	Communications					2,580,000
014202- A033	Utilities					3,200,000
014202- A034	Occupancy Costs					23,354,000
014202- A036	Motor Vehicles					1,200,000
014202- A037	Consultancy and Contractual Work					70,000,000
014202- A039	General					411,775,000
014202- A09	Physical Assets					81,406,000
014202- A092	Computer Equipment					42,700,000
014202- A095	Purchase of Transport					10,200,000
014202- A096	Purchase of Plant and Machinery					20,506,000
014202- A097	Purchase of Furniture and Fixture					8,000,000
014202- A13	Repairs and Maintenance					4,012,000
014202- A130	Transport					3,262,000
014202- A131	Machinery and Equipment					200,000
014202- A132	Furniture and Fixture					75,000
014202- A137	Computer Equipment					475,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3474					999,082,000
IB0742 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3473						
014202- A03	Operating Expenses					950,000,000
014202- A037	Consultancy and Contractual Work					250,000,000
014202- A039	General					700,000,000
014202- A05	Grants, Subsidies and Write off Loans					2,445,671,000
014202- A052	Grants Domestic					2,445,671,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3473					3,395,671,000
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS					4,500,000,000

**NO. 127.- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS
OUTSIDE PSDP**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0142	Total- Transfers (Others)					4,500,000,000
014	Total- Transfers				3,080,662,000	8,365,714,000
01	Total- General Public Service				3,080,662,000	8,365,714,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				3,080,662,000	8,365,714,000
	(In Foreign Exchange)				(3,080,662,000)	(3,865,714,000)
	(Own Resources)					
	(Foreign Aid)				(3,080,662,000)	(3,865,714,000)
	(In Local Currency)					(4,500,000,000)
	TOTAL - DEMAND				3,080,662,000	8,365,714,000
	(In Foreign Exchange)				(3,080,662,000)	(3,865,714,000)
	(Own Resources)					
	(Foreign Aid)				(3,080,662,000)	(3,865,714,000)
	(In Local Currency)					(4,500,000,000)

NO. 128.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **Rs. 1,818,238,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,558,950,000	1,408,100,000	1,818,238,000
Total	2,558,950,000	1,408,100,000	1,818,238,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	75,304,000	60,522,000	64,146,000
A011 Pay	72,788,000	58,006,000	61,510,000
A011-1 Pay of Officers	(51,202,000)	(48,004,000)	(50,506,000)
A011-2 Pay of Other Staff	(21,586,000)	(10,002,000)	(11,004,000)
A012 Allowances	2,516,000	2,516,000	2,636,000
A012-1 Regular Allowances	(16,000)	(16,000)	(31,000)
A012-2 Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,605,000)
A03 Operating Expenses	394,784,000	383,778,000	295,233,000
A06 Transfers	953,000	943,000	1,109,000
A09 Physical Assets	499,559,000	188,307,000	224,508,000
A12 Civil works	1,587,300,000	773,500,000	1,232,188,000
A13 Repairs and Maintenance	1,050,000	1,050,000	1,054,000
Total	2,558,950,000	1,408,100,000	1,818,238,000
(In Foreign Exchange)	(625,100,000)	(623,100,000)	(150,000,000)
(Own Resources)			
(Foreign Aid)	(625,100,000)	(623,100,000)	(150,000,000)
(In Local Currency)	(1,933,850,000)	(785,000,000)	(1,668,238,000)

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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	NATIONAL SINGLE WINDOW PROGRAMME				
011205- A01	Employees Related Expenses				3,524,000
011205- A011	Pay				3,506,000
011205- A011-1	Pay of Officers				(2,503,000)
011205- A011-2	Pay of Other Staff				(1,003,000)
011205- A012	Allowances				18,000
011205- A012-1	Regular Allowances				(15,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,000)
011205- A03	Operating Expenses				84,015,000
011205- A032	Communications				5,000
011205- A033	Utilities				3,000
011205- A034	Occupancy Costs				18,001,000
011205- A036	Motor Vehicles				3,000
011205- A037	Consultancy and Contractual Work				40,000,000
011205- A038	Travel & Transportation				4,503,000
011205- A039	General				21,500,000
011205- A09	Physical Assets				12,457,000
011205- A091	Purchase of Building				1,000
011205- A092	Computer Equipment				6,455,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant and Machinery				5,000,000
011205- A097	Purchase of Furniture and Fixture				1,000,000
011205- A13	Repairs and Maintenance				4,000
011205- A130	Transport				1,000
011205- A131	Machinery and Equipment				1,000
011205- A132	Furniture and Fixture				1,000
011205- A137	Computer Equipment				1,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- NATIONAL SINGLE WINDOW PROGRAME					100,000,000
ID7175 ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN					
011205- A01	Employees Related Expenses		4,700,000	2,000	
011205- A011	Pay	30	4,700,000	2,000	
011205- A011-1	Pay of Officers	(5)	(3,199,000)	(1,000)	
011205- A011-2	Pay of Other Staff	(25)	(1,501,000)	(1,000)	
011205- A03	Operating Expenses		2,300,000		
011205- A038	Travel & Transportation		300,000		
011205- A039	General		2,000,000		
011205- A09	Physical Assets		63,000,000	29,998,000	120,000,000
011205- A091	Purchase of Building		63,000,000	29,998,000	120,000,000
011205- A12	Civil works		130,000,000	130,000,000	211,770,000
011205- A124	Building and Structures		130,000,000	130,000,000	211,770,000
Total- ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN			200,000,000	160,000,000	331,770,000
ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER					
011205- A01	Employees Related Expenses		60,520,000	60,520,000	60,622,000
011205- A011	Pay	60 60	58,004,000	58,004,000	58,004,000
011205- A011-1	Pay of Officers	(26) (26)	(48,003,000)	(48,003,000)	(48,003,000)
011205- A011-2	Pay of Other Staff	(34) (34)	(10,001,000)	(10,001,000)	(10,001,000)
011205- A012	Allowances		2,516,000	2,516,000	2,618,000
011205- A012-1	Regular Allowances		(16,000)	(16,000)	(16,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	(2,602,000)
011205- A03	Operating Expenses		303,678,000	303,678,000	141,218,000
011205- A031	Fees		200,000	200,000	500,000
011205- A032	Communications		2,470,000	2,470,000	1,660,000
011205- A033	Utilities		5,601,000	5,601,000	5,351,000
011205- A034	Occupancy Costs		26,002,000	26,002,000	20,002,000
011205- A035	Operating Leases		32,000,000	32,000,000	37,000,000
011205- A036	Motor Vehicles		400,000	400,000	400,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A037	Consultancy and Contractual Work		201,002,000	201,002,000	50,003,000
011205- A038	Travel & Transportation		7,402,000	7,402,000	12,801,000
011205- A039	General		28,601,000	28,601,000	13,501,000
011205- A06	Transfers		943,000	943,000	1,109,000
011205- A061	Scholarship		1,000	1,000	1,000
011205- A062	Technical Assistance		100,000	100,000	1,000,000
011205- A063	Entertainment & Gifts		842,000	842,000	108,000
011205- A09	Physical Assets		123,809,000	123,809,000	66,001,000
011205- A091	Purchase of Building		115,708,000	115,708,000	50,000,000
011205- A092	Computer Equipment		1,000,000	1,000,000	4,000,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery		5,100,000	5,100,000	10,000,000
011205- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	2,000,000
011205- A12	Civil works		350,000,000	350,000,000	210,000,000
011205- A124	Building and Structures		350,000,000	350,000,000	210,000,000
011205- A13	Repairs and Maintenance		1,050,000	1,050,000	1,050,000
011205- A130	Transport		500,000	500,000	500,000
011205- A131	Machinery and Equipment		300,000	300,000	300,000
011205- A132	Furniture and Fixture		50,000	50,000	50,000
011205- A137	Computer Equipment		200,000	200,000	200,000
Total-	DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER		840,000,000	840,000,000	480,000,000
	(In Foreign Exchange)		(550,000,000)	(550,000,000)	(100,000,000)
	(Foreign Aid)		(550,000,000)	(550,000,000)	(100,000,000)
	(In Local Currency)		(290,000,000)	(290,000,000)	(380,000,000)
ID8463 CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD					
011205- A12	Civil works		150,000,000	125,000,000	325,000,000
011205- A124	Building and Structures		150,000,000	125,000,000	325,000,000
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD		150,000,000	125,000,000	325,000,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9243 PC-II DESIGN CONSULTANCY SERVICE FOR NCC GILGIT				
011205- A03	Operating Expenses		6,100,000	
011205- A039	General		6,100,000	
Total- PC-II DESIGN CONSULTANCY SERVICE FOR NCC GILGIT			6,100,000	
ID9288 STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS				
011205- A03	Operating Expenses		73,100,000	50,000,000
011205- A039	General		73,100,000	50,000,000
Total- STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS			73,100,000	50,000,000
	(In Foreign Exchange)		(73,100,000)	(50,000,000)
	(Foreign Aid)		(73,100,000)	(50,000,000)
ID9374 CONSTRUCTION OF MCC & DTEM OF TRANSIT TRADE ST GILGIT FOR CPEC TRADE FACILITATION				
011205- A12	Civil works		100,000,000	
011205- A124	Building and Structures		100,000,000	
Total- CONSTRUCTION OF MCC & DTEM OF TRANSIT TRADE ST GILGIT FOR CPEC TRADE FACILITATION			100,000,000	
ID9375 PURCHASE OF LAND FOR FBR HOSTEL ISLAMABAD				
011205- A09	Physical Assets		25,000,000	
011205- A091	Purchase of Building		25,000,000	
Total- PURCHASE OF LAND FOR FBR HOSTEL ISLAMABAD			25,000,000	
ID9376 CONSTRUCTION REG. TAX OFFICE AT SARGODHA				
011205- A12	Civil works		100,000,000	
011205- A124	Building and Structures		100,000,000	
Total- CONSTRUCTION REG. TAX OFFICE AT SARGODHA			100,000,000	
ID9377 PURCHASE OF LAND FOR FBR COMPLEX AT LASBELA INDUSTRIAL ESTATE				
011205- A09	Physical Assets		30,000,000	
011205- A091	Purchase of Building		30,000,000	
Total- PURCHASE OF LAND FOR FBR			30,000,000	

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
COMPLEX AT LASBELA INDUSTRIAL					
ESTATE					
ID9378 PURCHASE OF LAND FOR CUSTOME CHECK POST & TRANSIT TRADE FACILITATION CENTRE ALONG CPEC ROUTE					
011205- A09	Physical Assets		100,000,000		
011205- A091	Purchase of Building		100,000,000		
Total-	PURCHASE OF LAND FOR CUSTOME CHECK POST & TRANSIT TRADE FACILITATION CENTRE ALONG CPEC ROUTE		100,000,000		
ID9379 PURCHASE OF LAND FOR CONST. OF WAREHOUSE & OFFICE FOR CUSTOMS DEPTT. AT MANSEHRA					
011205- A09	Physical Assets		15,000,000		
011205- A091	Purchase of Building		15,000,000		
Total-	PURCHASE OF LAND FOR CONST. OF WAREHOUSE & OFFICE FOR CUSTOMS DEPTT. AT MANSEHRA		15,000,000		
ID9380 PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD					
011205- A09	Physical Assets		30,000,000		
011205- A091	Purchase of Building		30,000,000		
Total-	PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD		30,000,000		
ID9381 PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR					
011205- A03	Operating Expenses		7,000,000	7,000,000	20,000,000
011205- A039	General		7,000,000	7,000,000	20,000,000
Total-	PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR		7,000,000	7,000,000	20,000,000
ID9382 ETAB. OF CUSTOM HOUSE ON PAK-IRAN BORDER POINT 250-GUBD NEAR GWDR					
011205- A12	Civil works		50,000,000		
011205- A124	Building and Structures		50,000,000		
Total-	ETAB. OF CUSTOM HOUSE ON PAK-IRAN BORDER POINT 250-GUBD		50,000,000		

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
NEAR GWDR					
ID9383 CONSTR. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA					
011205- A09	Physical Assets			6,000,000	26,050,000
011205- A091	Purchase of Building			6,000,000	26,050,000
011205- A12	Civil works		30,000,000		
011205- A124	Building and Structures		30,000,000		
Total-	CONSTR. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA		30,000,000	6,000,000	26,050,000
ID9384 CONSTR. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS					
011205- A12	Civil works		75,000,000		
011205- A124	Building and Structures		75,000,000		
Total-	CONSTR. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS		75,000,000		
ID9398 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD					
011205- A12	Civil works		20,000,000	4,000,000	20,000,000
011205- A124	Building and Structures		20,000,000	4,000,000	20,000,000
Total-	CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD		20,000,000	4,000,000	20,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		1,851,200,000	1,215,100,000	1,352,820,000
0112	Total- Financial and Fiscal Affairs		1,851,200,000	1,215,100,000	1,352,820,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,851,200,000	1,215,100,000	1,352,820,000
01	Total- General Public Service		1,851,200,000	1,215,100,000	1,352,820,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,851,200,000	1,215,100,000	1,352,820,000
	(In Foreign Exchange)		(623,100,000)	(623,100,000)	(150,000,000)
	(Own Resources)				
	(Foreign Aid)		(623,100,000)	(623,100,000)	(150,000,000)
	(In Local Currency)		(1,228,100,000)	(592,000,000)	(1,202,820,000)

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 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:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
JG0090 CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR)					
011205- A12	Civil works		35,000,000	7,000,000	36,585,000
011205- A124	Building and Structures		35,000,000	7,000,000	36,585,000
	Total- CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR)		35,000,000	7,000,000	36,585,000
LO1281 CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE					
011205- A12	Civil works		50,000,000	45,000,000	19,171,000
011205- A124	Building and Structures		50,000,000	45,000,000	19,171,000
	Total- CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE		50,000,000	45,000,000	19,171,000
LO1282 CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE					
011205- A12	Civil works		20,000,000	10,500,000	22,352,000
011205- A124	Building and Structures		20,000,000	10,500,000	22,352,000
	Total- CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE		20,000,000	10,500,000	22,352,000
LO1283 CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE					
011205- A12	Civil works		40,000,000	8,000,000	10,000,000
011205- A124	Building and Structures		40,000,000	8,000,000	10,000,000
	Total- CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE		40,000,000	8,000,000	10,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		145,000,000	70,500,000	88,108,000
0112	Total- Financial and Fiscal Affairs		145,000,000	70,500,000	88,108,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		145,000,000	70,500,000	88,108,000

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NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	Total- General Public Service			145,000,000	70,500,000	88,108,000
	Total- ACCOUNTANT GENERAL			145,000,000	70,500,000	88,108,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate 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.) :			
AD0084	PURCHASE OF LAND FOR ESTABLISHING DIRECTORATE OF TRANSIST TRADE AT GILGIT FOR CPEC TRADE FACILITATION			
011205- A09	Physical Assets		28,500,000	28,500,000
011205- A091	Purchase of Building		28,500,000	28,500,000
	Total- PURCHASE OF LAND FOR ESTABLISHING DIRECTORATE OF TRANSIST TRADE AT GILGIT FOR CPEC TRADE FACILITATION		28,500,000	28,500,000
BU1138	CONST. OF ZONAL OFFICE (IR) AT KOHAT			
011205- A12	Civil works		20,000,000	4,000,000
011205- A124	Building and Structures		20,000,000	4,000,000
	Total- CONST. OF ZONAL OFFICE (IR) AT KOHAT		20,000,000	4,000,000
DI1140	CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN			
011205- A12	Civil works		20,000,000	20,000,000
011205- A124	Building and Structures		20,000,000	24,880,000
	Total- CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN		20,000,000	20,000,000
PR1247	PURCHASE OF LAND FOR RTO PESHAWAR			
011205- A09	Physical Assets		59,250,000	
011205- A091	Purchase of Building		59,250,000	
	Total- PURCHASE OF LAND FOR RTO PESHAWAR		59,250,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		127,750,000	52,500,000
0112	Total- Financial and Fiscal Affairs		127,750,000	52,500,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		127,750,000	52,500,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	Total- General Public Service			127,750,000	52,500,000	44,880,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			127,750,000	52,500,000	44,880,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	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.) :

HD0192 CONST. OF ADD. OFFICE BLOCK FOR MODEL CUSTOMS COLLECTION AT HYDERABAD

011205- A12	Civil works		30,000,000	30,000,000	27,500,000
011205- A124	Building and Structures		30,000,000	30,000,000	27,500,000
Total-	CONST. OF ADD. OFFICE BLOCK FOR MODEL CUSTOMS COLLECTION AT HYDERABAD		30,000,000	30,000,000	27,500,000

KA1284 PROJECT FOR SECURITY IMPRO. IN KARACHI PORT AND PORT QASIM FOR INSTALLATION OF THREE FIXED AND

011205- A01	Employees Related Expenses		10,084,000		
011205- A011	Pay	14	10,084,000		
011205- A011-2	Pay of Other Staff		(10,084,000)		
011205- A03	Operating Expenses		2,606,000		
011205- A033	Utilities		30,000		
011205- A038	Travel & Transportation		2,525,000		
011205- A039	General		51,000		
011205- A06	Transfers		10,000		
011205- A063	Entertainment & Gifts		10,000		
011205- A12	Civil works		7,300,000		
011205- A124	Building and Structures		7,300,000		
Total-	PROJECT FOR SECURITY IMPRO. IN KARACHI PORT AND PORT QASIM FOR INSTALLATION OF THREE FIXED AND		20,000,000		
	(In Foreign Exchange)		(2,000,000)		
	(Foreign Aid)		(2,000,000)		
	(In Local Currency)		(18,000,000)		

KA1297 REPLACEMENT OF 5 LIFTS IN RTO KARACHI

011205- A09	Physical Assets		25,000,000		
011205- A096	Purchase of Plant and Machinery		25,000,000		

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- REPLACEMENT OF 5 LIFTS IN RTO KARACHI		25,000,000		
KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI				
011205- A12	Civil works	100,000,000		90,000,000
011205- A124	Building and Structures	100,000,000		90,000,000
Total-	CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI	100,000,000		90,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	175,000,000	30,000,000	117,500,000
0112	Total- Financial and Fiscal Affairs	175,000,000	30,000,000	117,500,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	175,000,000	30,000,000	117,500,000
01	Total- General Public Service	175,000,000	30,000,000	117,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	175,000,000	30,000,000	117,500,000
	(In Foreign Exchange)	(2,000,000)		
	(Own Resources)			
	(Foreign Aid)	(2,000,000)		
	(In Local Currency)	(173,000,000)	(30,000,000)	(117,500,000)

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 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.) :				
QA3056 CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR					
011205- A12	Civil works		150,000,000	30,000,000	200,000,000
011205- A124	Building and Structures		150,000,000	30,000,000	200,000,000
	Total- CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR		150,000,000	30,000,000	200,000,000
QA3958 CONST. OF ZONAL OFFICE AND TRANSIT ACCOMODATION AT GAWADAR					
011205- A12	Civil works		100,000,000		
011205- A124	Building and Structures		100,000,000		
	Total- CONST. OF ZONAL OFFICE AND TRANSIT ACCOMODATION AT GAWADAR		100,000,000		
QA3959 CONST. OF STATE WAREHOSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA					
011205- A12	Civil works		10,000,000	10,000,000	14,930,000
011205- A124	Building and Structures		10,000,000	10,000,000	14,930,000
	Total- CONST. OF STATE WAREHOSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA		10,000,000	10,000,000	14,930,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		260,000,000	40,000,000	214,930,000
0112	Total- Financial and Fiscal Affairs		260,000,000	40,000,000	214,930,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		260,000,000	40,000,000	214,930,000
01	Total- General Public Service		260,000,000	40,000,000	214,930,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		260,000,000	40,000,000	214,930,000
	TOTAL - DEMAND		2,558,950,000	1,408,100,000	1,818,238,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
(In Foreign Exchange)			(625,100,000)	(623,100,000)	(150,000,000)
(Own Resources)					
(Foreign Aid)			(625,100,000)	(623,100,000)	(150,000,000)
(In Local Currency)			(1,933,850,000)	(785,000,000)	(1,668,238,000)

NO. 129.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 129****(FC22D71)****DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 142,900,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	300,000,000	1,359,000	142,900,000
	Total	300,000,000	1,359,000	142,900,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,824,000		47,605,000
A011	Pay	36,824,000		47,605,000
A011-1	Pay of Officers	(24,870,000)		(38,695,000)
A011-2	Pay of Other Staff	(11,954,000)		(8,910,000)
A03	Operating Expenses	35,661,000	857,000	42,103,000
A09	Physical Assets	75,100,000	384,000	52,016,000
A12	Civil works	151,140,000		
A13	Repairs and Maintenance	1,275,000	118,000	1,176,000
	Total	300,000,000	1,359,000	142,900,000

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
IB0720	HUMAN RIGHTS AWAIRENESS PROGRAMME				
036101- A03	Operating Expenses				20,000,000
036101- A039	General				20,000,000
Total-	HUMAN RIGHTS AWAIRENESS PROGRAMME				20,000,000
ID9200 IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN					
036101- A01	Employees Related Expenses		11,808,000		14,375,000
036101- A011	Pay	21 21	11,808,000		14,375,000
036101- A011-1	Pay of Officers	(6) (6)	(7,920,000)		(9,475,000)
036101- A011-2	Pay of Other Staff	(15) (15)	(3,888,000)		(4,900,000)
036101- A03	Operating Expenses		9,946,000	857,000	13,621,000
036101- A032	Communications		300,000		475,000
036101- A033	Utilities		900,000		1,025,000
036101- A034	Occupancy Costs		4,320,000		5,000,000
036101- A038	Travel & Transportation		1,350,000	390,000	1,975,000
036101- A039	General		3,076,000	467,000	5,146,000
036101- A09	Physical Assets		501,000		1,192,000
036101- A092	Computer Equipment		300,000		700,000
036101- A095	Purchase of Transport		1,000		1,000
036101- A096	Purchase of Plant and Machinery		100,000		207,000
036101- A097	Purchase of Furniture and Fixture		100,000		284,000
036101- A13	Repairs and Maintenance		745,000	118,000	812,000
036101- A130	Transport		50,000	49,000	52,000
036101- A131	Machinery and Equipment		50,000		50,000
036101- A132	Furniture and Fixture		30,000		50,000
036101- A133	Buildings and Structure		520,000	69,000	470,000
036101- A137	Computer Equipment		95,000		190,000
Total-	IMPLEMENTATION OF ACTION PLAN		23,000,000	975,000	30,000,000

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

FOR HUMAN RIGHTS IN PAKISTAN

ID9201 INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS

036101- A01	Employees Related Expenses			5,016,000		10,032,000
036101- A011	Pay	17	17	5,016,000		10,032,000
036101- A011-1	Pay of Officers	(6)	(6)	(3,450,000)		(6,900,000)
036101- A011-2	Pay of Other Staff	(11)	(11)	(1,566,000)		(3,132,000)
036101- A03	Operating Expenses			3,390,000		2,688,000
036101- A032	Communications			40,000		80,000
036101- A038	Travel & Transportation			345,000		71,000
036101- A039	General			3,005,000		2,537,000
036101- A09	Physical Assets			34,594,000	384,000	25,180,000
036101- A092	Computer Equipment			28,936,000	384,000	22,320,000
036101- A095	Purchase of Transport			1,000		160,000
036101- A096	Purchase of Plant and Machinery			4,900,000		2,000,000
036101- A097	Purchase of Furniture and Fixture			757,000		700,000
Total-	INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS			43,000,000	384,000	37,900,000

ID9202 ACQUISITION OF LAND & CONSTRUCTION OF BUILDING FOR NATIONAL INSTITUTE OF HUMAN RIGHTS ISLAMABAD

036101- A12	Civil works			91,140,000		
036101- A124	Building and Structures			91,140,000		
Total-	ACQUISITION OF LAND & CONSTRUCTION OF BUILDING FOR NATIONAL INSTITUTE OF HUMAN RIGHTS ISLAMABAD			91,140,000		

ID9203 CONSTRUCTION OF WORKING WOMEN HOSTEL G-6/2 AND G-7/3 ISLAMABAD

036101- A12	Civil works			60,000,000		
036101- A124	Building and Structures			60,000,000		
Total-	CONSTRUCTION OF WORKING WOMEN HOSTEL G-6/2 AND G-7/3 ISLAMABAD			60,000,000		

ID9356 INSTITUTIONAL STRENGTHENING OF REG-DTE OF HUMAN RIGHTS LHR KHI PSH QUETTA

036101- A01	Employees Related Expenses			7,000,000		
036101- A011	Pay	44		7,000,000		

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011-1	Pay of Officers	(32)		(4,500,000)		
036101- A011-2	Pay of Other Staff	(12)		(2,500,000)		
036101- A03	Operating Expenses			6,360,000		
036101- A034	Occupancy Costs			4,000,000		
036101- A039	General			2,360,000		
036101- A09	Physical Assets			34,000,000		
036101- A092	Computer Equipment			6,000,000		
036101- A095	Purchase of Transport			25,000,000		
036101- A096	Purchase of Plant and Machinery			2,000,000		
036101- A097	Purchase of Furniture and Fixture			1,000,000		
Total-	INSTITUTIONAL STRENGTHENING OF REG-DTE OF HUMAN RIGHTS LHR KHI PSH QUAETTA			47,360,000		
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ID9677 ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)						
036101- A01	Employees Related Expenses					16,704,000
036101- A011	Pay		17			16,704,000
036101- A011-1	Pay of Officers	(14)				(16,320,000)
036101- A011-2	Pay of Other Staff	(3)				(384,000)
036101- A03	Operating Expenses					5,114,000
036101- A032	Communications					775,000
036101- A033	Utilities					225,000
036101- A034	Occupancy Costs					1,000
036101- A038	Travel & Transportation					350,000
036101- A039	General					3,763,000
036101- A09	Physical Assets					13,000,000
036101- A092	Computer Equipment					9,900,000
036101- A095	Purchase of Transport					1,800,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					1,200,000
036101- A13	Repairs and Maintenance					182,000
036101- A130	Transport					100,000
036101- A131	Machinery and Equipment					50,000

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A132	Furniture and Fixture			1,000
036101- A133	Buildings and Structure			1,000
036101- A137	Computer Equipment			30,000
Total-	ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)			35,000,000

ID9678 INSTITUTIONAL OF STRENGTHENING OF REGIONAL DTE. OF HUMAN RIGHT LHR. KHI. PSH. QTT

036101- A01	Employees Related Expenses			6,494,000
036101- A011	Pay	36		6,494,000
036101- A011-1	Pay of Officers	(28)		(6,000,000)
036101- A011-2	Pay of Other Staff	(8)		(494,000)
036101- A03	Operating Expenses			680,000
036101- A032	Communications			101,000
036101- A033	Utilities			250,000
036101- A038	Travel & Transportation			150,000
036101- A039	General			179,000
036101- A09	Physical Assets			12,644,000
036101- A092	Computer Equipment			2,860,000
036101- A095	Purchase of Transport			7,060,000
036101- A096	Purchase of Plant and Machinery			2,300,000
036101- A097	Purchase of Furniture and Fixture			424,000
036101- A13	Repairs and Maintenance			182,000
036101- A130	Transport			50,000
036101- A131	Machinery and Equipment			1,000
036101- A132	Furniture and Fixture			1,000
036101- A133	Buildings and Structure			100,000
036101- A137	Computer Equipment			30,000
Total-	INSTITUTIONAL OF STRENGTHENING OF REGIONAL DTE. OF HUMAN RIGHT LHR. KHI. PSH. QTT			20,000,000

ID9984 ESTABLISHMENT OF NATIONAL INSTITUTE OF Human Rights at Islamabad.

036101- A01	Employees Related Expenses			13,000,000
036101- A011	Pay	21		13,000,000

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011-1	Pay of Officers	(7)		(9,000,000)		
036101- A011-2	Pay of Other Staff	(14)		(4,000,000)		
036101- A03	Operating Expenses			15,965,000		
036101- A032	Communications			250,000		
036101- A033	Utilities			1,371,000		
036101- A034	Occupancy Costs			3,600,000		
036101- A037	Consultancy and Contractual Work			2,400,000		
036101- A038	Travel & Transportation			4,661,000		
036101- A039	General			3,683,000		
036101- A09	Physical Assets			6,005,000		
036101- A092	Computer Equipment			1,545,000		
036101- A095	Purchase of Transport			1,480,000		
036101- A096	Purchase of Plant and Machinery			1,820,000		
036101- A097	Purchase of Furniture and Fixture			1,160,000		
036101- A13	Repairs and Maintenance			530,000		
036101- A130	Transport			150,000		
036101- A131	Machinery and Equipment			150,000		
036101- A132	Furniture and Fixture			30,000		
036101- A133	Buildings and Structure			30,000		
036101- A137	Computer Equipment			170,000		
Total-	ESTABLISHMENT OF NATIONAL INSTITUTE OF Human Rights at Islamabad.			35,500,000		
036101	Total- SECRETARIAT/ADMINISTRATION			300,000,000	1,359,000	142,900,000
0361	Total- Administration			300,000,000	1,359,000	142,900,000
036	Total- Administration Of Public Order			300,000,000	1,359,000	142,900,000
03	Total- Public Order And Safety Affairs			300,000,000	1,359,000	142,900,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			300,000,000	1,359,000	142,900,000
TOTAL - DEMAND				300,000,000	1,359,000	142,900,000

**NO. 130.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 75,616,000

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.**

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
082	Cultural Services	81,356,000	49,356,000	75,616,000
083	Broadcasting and Publishing	174,105,000	10,060,000	
	Total	255,461,000	59,416,000	75,616,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,366,000		
A011	Pay	16,366,000		
A011-1	Pay of Officers	(16,366,000)		
A03	Operating Expenses	111,695,000	49,356,000	75,616,000
A05	Grants, Subsidies and Write off Loans	10,060,000	10,060,000	
A06	Transfers	1,845,000		
A09	Physical Assets	115,495,000		
	Total	255,461,000	59,416,000	75,616,000

NO. 130.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
IB0653 UPGRADATION OF FILM LIGHT& SOUND EQUIPMENT INSTALLED IN PNCA AUDITORIUM					
082105- A03	Operating Expenses				16,576,000
082105- A039	General				16,576,000
Total-	UPGRADATION OF FILM LIGHT& SOUND EQUIPMENT INSTALLED IN PNCA AUDITORIUM				16,576,000
IB0672 UPLIFT OF LOK VIRSA PREMISES INTO A PROFESSIONAL GENEDER SAFE SPACE					
082105- A03	Operating Expenses				15,000,000
082105- A039	General				15,000,000
Total-	UPLIFT OF LOK VIRSA PREMISES INTO A PROFESSIONAL GENEDER SAFE SPACE				15,000,000
ID3575 UPGRADATION OF SECURITY OF NATIONAL ART GALLERY, PNCA, ISLAMABAD					
082105- A03	Operating Expenses		31,856,000	31,856,000	
082105- A039	General		31,856,000	31,856,000	
Total-	UPGRADATION OF SECURITY OF NATIONAL ART GALLERY, PNCA, ISLAMABAD		31,856,000	31,856,000	
ID9161 ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1					
082105- A03	Operating Expenses		2,500,000	2,500,000	4,040,000
082105- A039	General		2,500,000	2,500,000	4,040,000
Total-	ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1		2,500,000	2,500,000	4,040,000
ID9162 ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD					
082105- A03	Operating Expenses		47,000,000	15,000,000	40,000,000
082105- A039	General		47,000,000	15,000,000	40,000,000
Total-	ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD		47,000,000	15,000,000	40,000,000
082105	Total- PROMOTION OF CULTURAL		81,356,000	49,356,000	75,616,000

**NO. 130.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ACTIVITIES						
0821	Total-	Cultural Services		81,356,000	49,356,000	75,616,000
082	Total-	Cultural Services		81,356,000	49,356,000	75,616,000
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083120	Others :					
ID9066 SECURITY MEASURES AND REVAMPING OF NEWS OPERATIONS 2017-18(PHASE-I)						
083120- A05	Grants, Subsidies and Write off Loans			10,060,000	10,060,000	
083120- A052	Grants Domestic			10,060,000	10,060,000	
Total-	SECURITY MEASURES AND REVAMPING OF NEWS OPERATIONS 2017-18(PHASE-I)			10,060,000	10,060,000	
ID9067 UPGRADTION OF MONITORING SYSTEM UP-TO 250 TV CHANELS						
083120- A01	Employees Related Expenses			4,000,000		
083120- A011	Pay	3		4,000,000		
083120- A011-1	Pay of Officers	(3)		(4,000,000)		
083120- A09	Physical Assets			81,175,000		
083120- A092	Computer Equipment			68,200,000		
083120- A096	Purchase of Plant and Machinery			575,000		
083120- A097	Purchase of Furniture and Fixture			12,400,000		
Total-	UPGRADTION OF MONITORING SYSTEM UP-TO 250 TV CHANELS			85,175,000		
ID9068 MEDIA DEVELOPMENT /IMPLEMENTATION OF CODE OF CODUCT						
083120- A01	Employees Related Expenses			2,830,000		
083120- A011	Pay	5		2,830,000		
083120- A011-1	Pay of Officers	(5)		(2,830,000)		
083120- A03	Operating Expenses			8,640,000		
083120- A038	Travel & Transportation			3,780,000		
083120- A039	General			4,860,000		
083120- A06	Transfers			1,080,000		
083120- A063	Entertainment & Gifts			1,080,000		
083120- A09	Physical Assets			2,450,000		

**NO. 130.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A092	Computer Equipment			950,000		
083120- A096	Purchase of Plant and Machinery			1,500,000		
Total-	MEDIA DEVELOPMENT /IMPLEMENTATION OF CODE OF CODUCT			15,000,000		
ID9069 INSTITUTIONAL STRENGTHENING OF PEMRA						
083120- A01	Employees Related Expenses			4,536,000		
083120- A011	Pay	4		4,536,000		
083120- A011-1	Pay of Officers	(4)		(4,536,000)		
083120- A03	Operating Expenses			11,699,000		
083120- A038	Travel & Transportation			10,862,000		
083120- A039	General			837,000		
083120- A06	Transfers			765,000		
083120- A063	Entertainment & Gifts			765,000		
Total-	INSTITUTIONAL STRENGTHENING OF PEMRA			17,000,000		
ID9163 CHANEL RANKING & DATA CENTER						
083120- A01	Employees Related Expenses			5,000,000		
083120- A011	Pay	10		5,000,000		
083120- A011-1	Pay of Officers	(10)		(5,000,000)		
083120- A03	Operating Expenses			10,000,000		
083120- A032	Communications			5,000,000		
083120- A039	General			5,000,000		
083120- A09	Physical Assets			31,870,000		
083120- A092	Computer Equipment			22,870,000		
083120- A096	Purchase of Plant and Machinery			8,000,000		
083120- A097	Purchase of Furniture and Fixture			1,000,000		
Total-	CHANEL RANKING & DATA CENTER			46,870,000		
083120	Total- Others			174,105,000	10,060,000	
0831	Total- Broadcasting and Publishing			174,105,000	10,060,000	
083	Total- Broadcasting and Publishing			174,105,000	10,060,000	
08	Total- Recreation, Culture and Religion			255,461,000	59,416,000	75,616,000

**NO. 130.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			255,461,000	59,416,000	75,616,000
TOTAL - DEMAND			255,461,000	59,416,000	75,616,000

**NO. 131.- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY
HERITAGE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D87)**

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs. 128,016,000

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.**

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	32,338,000	20,000,000	43,592,000
097	Education Affairs, Services not Elsewhere Classified	518,259,000	60,184,000	84,424,000
	Total	550,597,000	80,184,000	128,016,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	550,000	550,000	600,000
A011	Pay	550,000	550,000	600,000
A011-1	Pay of Officers	(550,000)	(550,000)	(600,000)
A03	Operating Expenses	53,347,000	41,009,000	67,727,000
A09	Physical Assets	49,780,000	23,441,000	22,189,000
A12	Civil works	446,920,000	15,184,000	37,500,000
	Total	550,597,000	80,184,000	128,016,000

**NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND
LITERARY HERITAGE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
041102	ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER :				
IB0620	MAPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN				
041102- A03	Operating Expenses				10,610,000
041102- A039	General				10,610,000
	Total- MAPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN				10,610,000
ID9968 RESERVATION RESTORATION PRESENTATION OF REWAT FORT					
041102- A03	Operating Expenses		10,000,000	10,000,000	11,644,000
041102- A039	General		10,000,000	10,000,000	11,644,000
	Total- RESERVATION RESTORATION PRESENTATION OF REWAT FORT		10,000,000	10,000,000	11,644,000
041102	Total- ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER		10,000,000	10,000,000	22,254,000
0411	Total- General Economic Affairs		10,000,000	10,000,000	22,254,000
041	Total- General Economic,Commercial & Labour Affairs		10,000,000	10,000,000	22,254,000
04	Total- Economic Affairs		10,000,000	10,000,000	22,254,000
09	Education Affairs and Services:				
097	Education Affairs,Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
ID8413	CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD				
097120- A12	Civil works				14,000,000
097120- A124	Building and Structures				14,000,000
	Total- CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD				14,000,000
ID9204 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) DADU					
097120- A12	Civil works		30,000,000		
097120- A124	Building and Structures		30,000,000		

NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) DADU				30,000,000		
ID9205 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA						
097120- A12	Civil works			38,960,000		10,000,000
097120- A124	Building and Structures			38,960,000		10,000,000
Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA				38,960,000		10,000,000
ID9206 CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN						
097120- A12	Civil works			37,960,000	15,184,000	13,500,000
097120- A124	Building and Structures			37,960,000	15,184,000	13,500,000
Total- CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN				37,960,000	15,184,000	13,500,000
ID9207 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) GILGIT						
097120- A12	Civil works			30,000,000		
097120- A124	Building and Structures			30,000,000		
Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) GILGIT				30,000,000		
ID9208 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) MUZAFFARABAD						
097120- A12	Civil works			30,000,000		
097120- A124	Building and Structures			30,000,000		
Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) MUZAFFARABAD				30,000,000		
ID9209 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) FATA						
097120- A12	Civil works			30,000,000		
097120- A124	Building and Structures			30,000,000		
Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) FATA				30,000,000		
ID9210 UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD						
097120- A01	Employees Related Expenses			200,000	200,000	350,000
097120- A011	Pay			200,000	200,000	350,000

NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120- A011-1	Pay of Officers			(200,000)	(200,000)	(350,000)
097120- A03	Operating Expenses			3,799,000	3,799,000	2,450,000
097120- A039	General			3,799,000	3,799,000	2,450,000
097120- A09	Physical Assets			15,001,000	15,001,000	21,289,000
097120- A092	Computer Equipment			1,000,000	1,000,000	700,000
097120- A096	Purchase of Plant and Machinery			1,000	1,000	6,500,000
097120- A097	Purchase of Furniture and Fixture			14,000,000	14,000,000	14,089,000
Total-	UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD			19,000,000	19,000,000	24,089,000
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ID9212 DIGITALIZATION OF RARE BOOKS AND MENUSCRIPTS COLLECTION(NLP) ISLAMABAD						
097120- A01	Employees Related Expenses			350,000	350,000	250,000
097120- A011	Pay			350,000	350,000	250,000
097120- A011-1	Pay of Officers			(350,000)	(350,000)	(250,000)
097120- A03	Operating Expenses			17,210,000	17,210,000	21,685,000
097120- A039	General			17,210,000	17,210,000	21,685,000
097120- A09	Physical Assets			8,440,000	8,440,000	900,000
097120- A092	Computer Equipment			8,440,000	8,440,000	
097120- A096	Purchase of Plant and Machinery					300,000
097120- A097	Purchase of Furniture and Fixture					600,000
Total-	DIGITALIZATION OF RARE BOOKS AND MENUSCRIPTS COLLECTION(NLP) ISLAMABAD			26,000,000	26,000,000	22,835,000
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ID9362 UPGRADATION OF BRAIL COMPLEX KARACHI NBF ISLAMABAD						
097120- A09	Physical Assets			26,339,000		
097120- A096	Purchase of Plant and Machinery			26,339,000		
Total-	UPGRADATION OF BRAIL COMPLEX KARACHI NBF ISLAMABAD			26,339,000		
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ID9363 FAIZ AHMED FAIZ CULUTRE AND ARTS COMPLEX KALAQADIR						
097120- A12	Civil works			250,000,000		
097120- A124	Building and Structures			250,000,000		
Total-	FAIZ AHMED FAIZ CULUTRE AND ARTS COMPLEX KALAQADIR			250,000,000		

**NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND
LITERARY HERITAGE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
097120	Total-	OTHERS		518,259,000	60,184,000	84,424,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		518,259,000	60,184,000	84,424,000
097	Total-	Education Affairs,Services not Elsewhere Classified		518,259,000	60,184,000	84,424,000
09	Total-	Education Affairs and Services		518,259,000	60,184,000	84,424,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		528,259,000	70,184,000	106,678,000

NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041102	ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER :					
KA4058	INSTALLATION & OPERATION OF MUNICIPAL WASTE WATER TREATMENT PLANT AT PERIPHERAL AREA OF MAZAR-E-QUAID					
041102- A03	Operating Expenses			22,338,000	10,000,000	21,338,000
041102- A039	General			22,338,000	10,000,000	21,338,000
	Total- INSTALLATION & OPERATION OF MUNICIPAL WASTE WATER TREATMENT PLANT AT PERIPHERAL AREA OF MAZAR-E-QUAID			22,338,000	10,000,000	21,338,000
041102	Total- ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER			22,338,000	10,000,000	21,338,000
0411	Total- General Economic Affairs			22,338,000	10,000,000	21,338,000
041	Total- General Economic, Commercial & Labour Affairs			22,338,000	10,000,000	21,338,000
04	Total- Economic Affairs			22,338,000	10,000,000	21,338,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			22,338,000	10,000,000	21,338,000
	TOTAL - DEMAND			550,597,000	80,184,000	128,016,000

NO. 132.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D48)**

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 7,341,617,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,291,152,000	260,201,000	5,286,617,000
046 Communications	1,755,173,000	603,063,000	2,055,000,000
Total	3,046,325,000	863,264,000	7,341,617,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	69,499,000	49,110,000	857,827,000
A011 Pay	69,499,000	49,110,000	758,258,000
A011-1 Pay of Officers	(47,851,000)	(30,251,000)	(564,760,000)
A011-2 Pay of Other Staff	(21,648,000)	(18,859,000)	(193,498,000)
A012 Allowances			99,569,000
A012-1 Regular Allowances			(70,199,000)
A012-2 Other Allowances (Excluding TA)			(29,370,000)
A02 Project Pre-Investment Analysis			20,000,000
A03 Operating Expenses	939,126,000	168,316,000	3,387,133,000
A06 Transfers			107,517,000
A09 Physical Assets	267,426,000	27,674,000	787,710,000
A12 Civil works	1,764,374,000	612,264,000	2,160,003,000
A13 Repairs and Maintenance	5,900,000	5,900,000	21,427,000
Total	3,046,325,000	863,264,000	7,341,617,000
(In Foreign Exchange)	(1,125,000,000)	(703,063,000)	(258,895,000)
(Own Resources)			
(Foreign Aid)	(1,125,000,000)	(703,063,000)	(258,895,000)
(In Local Currency)	(1,921,325,000)	(160,201,000)	(7,082,722,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
IB0628 TECHNOLOGY MARKETING EXPORT PROGRAM						
016101- A01	Employees Related Expenses	14,070,000				
016101- A011	Pay	17				14,070,000
016101- A011-1	Pay of Officers	(14)				(13,890,000)
016101- A011-2	Pay of Other Staff	(3)				(180,000)
016101- A03	Operating Expenses	677,230,000				
016101- A032	Communications					1,045,000
016101- A033	Utilities					360,000
016101- A034	Occupancy Costs					3,600,000
016101- A036	Motor Vehicles					1,118,000
016101- A037	Consultancy and Contractual Work					411,882,000
016101- A038	Travel & Transportation					15,100,000
016101- A039	General					244,125,000
016101- A09	Physical Assets	8,500,000				
016101- A092	Computer Equipment					1,400,000
016101- A093	Commodity Purchases					100,000
016101- A095	Purchase of Transport					4,000,000
016101- A097	Purchase of Furniture and Fixture					1,500,000
016101- A098	Purchase of Other Assets					1,500,000
016101- A13	Repairs and Maintenance	200,000				
016101- A130	Transport					200,000
Total- TECHNOLOGY MARKETING EXPORT PROGRAM						700,000,000
IB0629 CERTIFICATION OF IT PROFESSIONALS						
016101- A01	Employees Related Expenses	5,680,000				
016101- A011	Pay	9				5,680,000
016101- A011-1	Pay of Officers	(7)				(5,160,000)
016101- A011-2	Pay of Other Staff	(2)				(520,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A03	Operating Expenses					105,862,000
016101- A032	Communications					432,000
016101- A033	Utilities					420,000
016101- A034	Occupancy Costs					2,700,000
016101- A037	Consultancy and Contractual Work					98,560,000
016101- A038	Travel & Transportation					3,100,000
016101- A039	General					650,000
016101- A09	Physical Assets					2,700,000
016101- A092	Computer Equipment					1,200,000
016101- A097	Purchase of Furniture and Fixture					1,500,000
Total-	CERTIFICATION OF IT PROFESSIONALS					114,242,000
IB0630 REPLACEMNET OF DATA NODE INFRASTRUCTURE AT KSL STP ISLAMABAD						
016101- A03	Operating Expenses					3,600,000
016101- A037	Consultancy and Contractual Work					3,600,000
016101- A09	Physical Assets					15,750,000
016101- A092	Computer Equipment					15,750,000
Total-	REPLACEMNET OF DATA NODE INFRASTRUCTURE AT KSL STP ISLAMABAD					19,350,000
IB0658 DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE						
016101- A01	Employees Related Expenses					75,500,000
016101- A011	Pay		71			75,500,000
016101- A011-1	Pay of Officers		(51)			(72,000,000)
016101- A011-2	Pay of Other Staff		(20)			(3,500,000)
016101- A03	Operating Expenses					21,540,000
016101- A032	Communications					2,500,000
016101- A038	Travel & Transportation					5,600,000
016101- A039	General					13,440,000
016101- A09	Physical Assets					52,760,000
016101- A092	Computer Equipment					43,760,000
016101- A095	Purchase of Transport					9,000,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A13	Repairs and Maintenance				200,000
016101- A137	Computer Equipment				200,000
Total-	DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE)				150,000,000
IB0659 HIGH IMPACT SKILLS BOOTMAP					
016101- A01	Employees Related Expenses				5,280,000
016101- A011	Pay				5,280,000
016101- A011-1	Pay of Officers				(4,680,000)
016101- A011-2	Pay of Other Staff				(600,000)
016101- A03	Operating Expenses				93,200,000
016101- A032	Communications				1,000,000
016101- A038	Travel & Transportation				74,000,000
016101- A039	General				18,200,000
016101- A09	Physical Assets				1,420,000
016101- A092	Computer Equipment				920,000
016101- A097	Purchase of Furniture and Fixture				500,000
016101- A13	Repairs and Maintenance				100,000
016101- A137	Computer Equipment				100,000
Total-	HIGH IMPACT SKILLS BOOTMAP				100,000,000
IB0660 PROJECT MONITORING & DIGITAL TRANSFORMATION CELLL (KNOWLEDGE ECONMY INITIATIVE)					
016101- A01	Employees Related Expenses				33,260,000
016101- A011	Pay	16			33,260,000
016101- A011-1	Pay of Officers	(14)			(31,700,000)
016101- A011-2	Pay of Other Staff	(2)			(1,560,000)
016101- A03	Operating Expenses				1,640,000
016101- A032	Communications				300,000
016101- A038	Travel & Transportation				600,000
016101- A039	General				740,000
016101- A09	Physical Assets				5,000,000
016101- A092	Computer Equipment				1,500,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A095					3,000,000
016101- A097					500,000
016101- A13	Repairs and Maintenance				100,000
016101- A137					100,000
Total-	PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)				40,000,000
IB0661 ESTAB. OF SINO-PAK CENTRE FOR AI AT PAK AUSTRIA FACHOCHCHULE INST. OF APPLIED SCI&TECH HARIPUR					
016101- A01	Employees Related Expenses				46,920,000
016101- A011		22			46,920,000
016101- A011-1		(11)			(41,520,000)
016101- A011-2		(11)			(5,400,000)
016101- A02	Project Pre-Investment Analysis				20,000,000
016101- A022					20,000,000
016101- A03	Operating Expenses				11,507,000
016101- A032					500,000
016101- A033					1,500,000
016101- A038					2,500,000
016101- A039					7,007,000
016101- A09	Physical Assets				69,000,000
016101- A092					12,000,000
016101- A094					57,000,000
016101- A12	Civil works				100,003,000
016101- A124					100,003,000
Total-	ESTAB. OF SINO-PAK CENTRE FOR AI AT PAK AUSTRIA FACHOCHCHULE INST. OF APPLIED SCI&TECH HARIPUR				247,430,000
IB0666 CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses				19,185,000
016101- A011		25			15,924,000
016101- A011-1		(25)			(15,924,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016101- A012				3,261,000
016101- A012-1				(1,343,000)
016101- A012-2				(1,918,000)
016101- A03				56,450,000
016101- A038				1,250,000
016101- A039				55,200,000
016101- A09				15,815,000
016101- A092				15,815,000
Total- CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONOMY INITIATIVE)				91,450,000
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IB0678 JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE)				
016101- A01				37,720,000
016101- A011	9			37,720,000
016101- A011-1	(7)			(37,000,000)
016101- A011-2	(2)			(720,000)
016101- A03				450,600,000
016101- A032				4,800,000
016101- A038				16,800,000
016101- A039				429,000,000
016101- A09				11,480,000
016101- A092				7,080,000
016101- A095				4,400,000
016101- A13				200,000
016101- A137				200,000
Total- JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE)				500,000,000
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IB0681 E-INVOICEING(KNOWLEDGE ECONOMY INITIATIVE)				
016101- A01				74,500,000
016101- A011	18			74,500,000
016101- A011-1	(14)			(64,500,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A011-2	Pay of Other Staff		(4)		(10,000,000)
016101- A03	Operating Expenses				38,810,000
016101- A032	Communications				1,500,000
016101- A038	Travel & Transportation				10,090,000
016101- A039	General				27,220,000
016101- A09	Physical Assets				11,490,000
016101- A092	Computer Equipment				7,090,000
016101- A095	Purchase of Transport				4,400,000
016101- A13	Repairs and Maintenance				200,000
016101- A137	Computer Equipment				200,000
Total-	E-INVOICEING(KNOWLEDGE ECONMY INITIATIVE)				125,000,000
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IB0694 NATIONAL CENTRE FOR IOTS (KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses				84,200,000
016101- A011	Pay		58		84,200,000
016101- A011-1	Pay of Officers		(53)		(82,000,000)
016101- A011-2	Pay of Other Staff		(5)		(2,200,000)
016101- A03	Operating Expenses				7,000,000
016101- A038	Travel & Transportation				3,000,000
016101- A039	General				4,000,000
016101- A09	Physical Assets				80,000,000
016101- A092	Computer Equipment				28,000,000
016101- A093	Commodity Purchases				20,000,000
016101- A094	Other Stores and Stocks				32,000,000
Total-	NATIONAL CENTRE FOR IOTS (KNOWLEDGE ECONOMY INITIATIVE)				171,200,000
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IB0728 ESTAB. OF DIGITAL COMPLEX AT PESHAWAR (KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses				1,180,000
016101- A011	Pay				1,080,000
016101- A011-1	Pay of Officers				(600,000)
016101- A011-2	Pay of Other Staff				(480,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A012	Allowances				100,000
016101- A012-2	Other Allowances (Excluding TA)				(100,000)
016101- A03	Operating Expenses				34,820,000
016101- A032	Communications				50,000
016101- A038	Travel & Transportation				1,300,000
016101- A039	General				33,470,000
016101- A09	Physical Assets				364,000,000
016101- A092	Computer Equipment				150,000,000
016101- A096	Purchase of Plant and Machinery				50,000,000
016101- A097	Purchase of Furniture and Fixture				164,000,000
Total-	ESTAB. OF DIGITAL COMPLEX AT PESHAWAR (KNOWLEDGE ECONOMY INITIATIVE)				400,000,000
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IB5027 SPECIAL TECHNOLOGY ZONE ALL OVER PAKISTAN INCLUDING FEASIBILITY-KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses				45,000,000
016101- A011	Pay		24		40,500,000
016101- A011-1	Pay of Officers		(17)		(38,500,000)
016101- A011-2	Pay of Other Staff		(7)		(2,000,000)
016101- A012	Allowances				4,500,000
016101- A012-2	Other Allowances (Excluding TA)				(4,500,000)
016101- A03	Operating Expenses				908,000,000
016101- A032	Communications				5,000,000
016101- A034	Occupancy Costs				16,000,000
016101- A038	Travel & Transportation				5,000,000
016101- A039	General				882,000,000
016101- A09	Physical Assets				27,000,000
016101- A092	Computer Equipment				4,000,000
016101- A095	Purchase of Transport				15,000,000
016101- A097	Purchase of Furniture and Fixture				8,000,000
016101- A13	Repairs and Maintenance				20,000,000
016101- A137	Computer Equipment				20,000,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- SPECIAL TECHNOLOGY ZONE ALL OVER PAKISTAN INCLUDING FEASIBILITY-KNOWLEDGE ECONOMY						1,000,000,000
ID2771 E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT						
016101- A01	Employees Related Expenses			38,000,000	38,000,000	37,650,000
016101- A011	Pay	55	55	38,000,000	38,000,000	37,650,000
016101- A011-1	Pay of Officers	(21)	(21)	(20,001,000)	(20,001,000)	(19,712,000)
016101- A011-2	Pay of Other Staff	(34)	(34)	(17,999,000)	(17,999,000)	(17,938,000)
016101- A03	Operating Expenses			12,672,000	12,672,000	607,000
016101- A032	Communications			200,000	200,000	2,000
016101- A038	Travel & Transportation			1,101,000	1,101,000	151,000
016101- A039	General			11,371,000	11,371,000	454,000
016101- A09	Physical Assets			24,428,000	24,428,000	2,001,000
016101- A092	Computer Equipment			23,428,000	23,428,000	1,801,000
016101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	200,000
016101- A13	Repairs and Maintenance			5,900,000	5,900,000	100,000
016101- A131	Machinery and Equipment			2,400,000	2,400,000	
016101- A137	Computer Equipment			3,500,000	3,500,000	100,000
Total- E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT				81,000,000	81,000,000	40,358,000
ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I						
016101- A01	Employees Related Expenses			20,000,000	6,000,000	6,000,000
016101- A011	Pay	10	10	20,000,000	6,000,000	6,000,000
016101- A011-1	Pay of Officers	(6)	(6)	(18,000,000)	(5,400,000)	(5,400,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(2,000,000)	(600,000)	(600,000)
016101- A03	Operating Expenses			814,611,000	130,984,000	92,867,000
016101- A032	Communications			540,000	173,000	165,000
016101- A033	Utilities			324,000		
016101- A034	Occupancy Costs			1,800,000	360,000	347,000
016101- A037	Consultancy and Contractual Work			810,867,000	130,235,000	92,125,000
016101- A038	Travel & Transportation			900,000	180,000	180,000
016101- A039	General			180,000	36,000	50,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A09	Physical Assets			228,728,000	3,016,000	1,133,000
016101- A092	Computer Equipment			222,091,000	2,536,000	683,000
016101- A095	Purchase of Transport			218,000	80,000	50,000
016101- A097	Purchase of Furniture and Fixture			6,419,000	400,000	400,000
Total-	TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I			1,063,339,000	140,000,000	100,000,000
	(In Foreign Exchange)			(700,000,000)	(100,000,000)	(90,000,000)
	(Foreign Aid)			(700,000,000)	(100,000,000)	(90,000,000)
	(In Local Currency)			(363,339,000)	(40,000,000)	(10,000,000)
ID8131 SITE DEVELOPMENT AND CONSTRUCTUON OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK						
016101- A12	Civil works			9,201,000	9,201,000	5,000,000
016101- A124	Building and Structures			9,201,000	9,201,000	5,000,000
Total-	SITE DEVELOPMENT AND CONSTRUCTUON OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK			9,201,000	9,201,000	5,000,000
ID8388 ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS						
016101- A01	Employees Related Expenses			5,110,000	5,110,000	5,897,000
016101- A011	Pay	6	7	5,110,000	5,110,000	5,897,000
016101- A011-1	Pay of Officers	(4)	(5)	(4,850,000)	(4,850,000)	(5,597,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(300,000)
016101- A03	Operating Expenses			43,450,000	24,660,000	39,661,000
016101- A032	Communications			200,000		50,000
016101- A033	Utilities			360,000		
016101- A034	Occupancy Costs			2,340,000		
016101- A037	Consultancy and Contractual Work			34,990,000	19,660,000	33,411,000
016101- A038	Travel & Transportation			2,760,000	2,550,000	3,700,000
016101- A039	General			2,800,000	2,450,000	2,500,000
016101- A09	Physical Assets			1,440,000	230,000	200,000
016101- A093	Commodity Purchases			160,000		
016101- A097	Purchase of Furniture and Fixture			800,000	230,000	200,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A098	Purchase of Other Assets		480,000		
Total-	ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS		50,000,000	30,000,000	45,758,000
ID9227 STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION PRESIDENT SECRETARIATE(AWAN-E-SADAR)					
016101- A01	Employees Related Expenses				1,756,000
016101- A011	Pay	5			1,756,000
016101- A011-1	Pay of Officers	(5)			(1,756,000)
016101- A03	Operating Expenses				346,000
016101- A039	General				346,000
016101- A09	Physical Assets				52,137,000
016101- A092	Computer Equipment				50,289,000
016101- A096	Purchase of Plant and Machinery				758,000
016101- A097	Purchase of Furniture and Fixture				1,090,000
Total-	STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION PRESIDENT SECRETARIATE(AWAN-E-SADAR)				54,239,000
ID9353 FEASIBILITY STUDY & CONSULTANCY FOR DEVELOPMENT OF IT PARK IN KARACHI					
016101- A01	Employees Related Expenses		1,189,000		
016101- A011	Pay	2	1,189,000		
016101- A011-2	Pay of Other Staff	(2)	(1,189,000)		
016101- A03	Operating Expenses		56,898,000		
016101- A032	Communications		108,000		
016101- A033	Utilities		72,000		
016101- A037	Consultancy and Contractual Work		55,458,000		
016101- A038	Travel & Transportation		600,000		
016101- A039	General		660,000		
016101- A09	Physical Assets		200,000		
016101- A092	Computer Equipment		200,000		
Total-	FEASIBILITY STUDY & CONSULTANCY FOR DEVELOPMENT OF IT PARK IN		58,287,000		

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

KARACHI

ID9486 ESTAB. OF QA LAB FOR SOFTWARE LAB FOR SOFTWARE PRODUCTS IN PSEB

016101- A01	Employees Related Expenses		5,200,000		
016101- A011	Pay	5	5,200,000		
016101- A011-1	Pay of Officers	(4)	(5,000,000)		
016101- A011-2	Pay of Other Staff	(1)	(200,000)		
016101- A03	Operating Expenses		11,495,000		
016101- A032	Communications		544,000		
016101- A034	Occupancy Costs		3,000,000		
016101- A038	Travel & Transportation		7,251,000		
016101- A039	General		700,000		
016101- A09	Physical Assets		12,630,000		
016101- A092	Computer Equipment		12,030,000		
016101- A097	Purchase of Furniture and Fixture		600,000		
Total-	ESTAB. OF QA LAB FOR SOFTWARE LAB FOR SOFTWARE PRODUCTS IN PSEB		29,325,000		

LO3119 NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)

016101- A01	Employees Related Expenses				19,930,000
016101- A011	Pay	16			16,000,000
016101- A011-1	Pay of Officers	(16)			(16,000,000)
016101- A012	Allowances				3,930,000
016101- A012-1	Regular Allowances				(1,430,000)
016101- A012-2	Other Allowances (Excluding TA)				(2,500,000)
016101- A03	Operating Expenses				97,553,000
016101- A032	Communications				656,000
016101- A034	Occupancy Costs				1,470,000
016101- A038	Travel & Transportation				3,650,000
016101- A039	General				91,777,000
016101- A06	Transfers				1,000
016101- A063	Entertainment & Gifts				1,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A09	Physical Assets				3,136,000
016101- A092	Computer Equipment				1,816,000
016101- A097	Purchase of Furniture and Fixture				1,320,000
Total-	NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)				120,620,000
LO3120 NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATVE)					
016101- A01	Employees Related Expenses				52,999,000
016101- A011	Pay	64			43,481,000
016101- A011-1	Pay of Officers	(49)			(38,981,000)
016101- A011-2	Pay of Other Staff	(15)			(4,500,000)
016101- A012	Allowances				9,518,000
016101- A012-1	Regular Allowances				(3,666,000)
016101- A012-2	Other Allowances (Excluding TA)				(5,852,000)
016101- A03	Operating Expenses				36,940,000
016101- A032	Communications				19,440,000
016101- A034	Occupancy Costs				5,670,000
016101- A038	Travel & Transportation				3,333,000
016101- A039	General				8,497,000
016101- A06	Transfers				107,516,000
016101- A061	Scholarship				107,515,000
016101- A063	Entertainment & Gifts				1,000
016101- A09	Physical Assets				64,188,000
016101- A092	Computer Equipment				21,659,000
016101- A097	Purchase of Furniture and Fixture				42,529,000
016101- A13	Repairs and Maintenance				327,000
016101- A132	Furniture and Fixture				327,000
Total-	NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATVE)				261,970,000
016101	Total- Administration		1,291,152,000	260,201,000	4,286,617,000
0161	Total- Basic Research		1,291,152,000	260,201,000	4,286,617,000

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016	Total- Basic Research			1,291,152,000	260,201,000
				4,286,617,000	
01	Total- General Public Service			1,291,152,000	260,201,000
				4,286,617,000	
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046103	Telegraph and Telephone :				
ID0114	SPECIAL COMMUNICATION ORGANIZATION				
046103- A12	Civil works			1,755,173,000	603,063,000
				2,055,000,000	
046103- A126	Telecommunication Works			1,755,173,000	603,063,000
				2,055,000,000	
Total-	SPECIAL COMMUNICATION ORGANIZATION			1,755,173,000	603,063,000
				2,055,000,000	
	(In Foreign Exchange)			(425,000,000)	(603,063,000)
	(Foreign Aid)			(425,000,000)	(603,063,000)
	(In Local Currency)			(1,330,173,000)	(1,886,105,000)
046103	Total- Telegraph and Telephone			1,755,173,000	603,063,000
				2,055,000,000	
0461	Total- Communications			1,755,173,000	603,063,000
				2,055,000,000	
046	Total- Communications			1,755,173,000	603,063,000
				2,055,000,000	
04	Total- Economic Affairs			1,755,173,000	603,063,000
				2,055,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,046,325,000	863,264,000
				6,341,617,000	
	(In Foreign Exchange)			(1,125,000,000)	(703,063,000)
	(Own Resources)				(258,895,000)
	(Foreign Aid)			(1,125,000,000)	(703,063,000)
	(In Local Currency)			(1,921,325,000)	(160,201,000)
					(6,082,722,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
LO3116 BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses				291,100,000
016101- A011	Pay				212,840,000
016101- A011-1	Pay of Officers				(69,840,000)
016101- A011-2	Pay of Other Staff				(143,000,000)
016101- A012	Allowances				78,260,000
016101- A012-1	Regular Allowances				(63,760,000)
016101- A012-2	Other Allowances (Excluding TA)				(14,500,000)
016101- A03	Operating Expenses				708,900,000
016101- A039	General				708,900,000
Total-	BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY				1,000,000,000
016101	Total- Administration				1,000,000,000
0161	Total- Basic Research				1,000,000,000
016	Total- Basic Research				1,000,000,000
01	Total- General Public Service				1,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				1,000,000,000
TOTAL - DEMAND	3,046,325,000	863,264,000	7,341,617,000		
(In Foreign Exchange)	(1,125,000,000)	(703,063,000)	(258,895,000)		
(Own Resources)					
(Foreign Aid)	(1,125,000,000)	(703,063,000)	(258,895,000)		
(In Local Currency)	(1,921,325,000)	(160,201,000)	(7,082,722,000)		

NO. 133.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 9,808,986,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,129,970,000	1,129,970,000	29,970,000
019 General Public Service Not Elsewhere Defined	1,257,874,000	967,095,000	292,112,000
032 Police	2,156,667,000	1,829,979,000	2,267,329,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	369,470,000	356,330,000	141,306,000
045 Construction and Transport	11,346,070,000	4,057,543,000	4,369,747,000
062 Community Development	6,144,649,000	1,552,663,000	2,708,522,000
073 Hospital Services	246,253,000	46,253,000	
074 Public Health Services	850,000,000	450,000,000	
084 Religious Affairs	150,000,000	150,000,000	
Total	23,650,953,000	10,539,833,000	9,808,986,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	352,683,000	816,471,000	723,092,000
A011 Pay	318,190,000	489,110,000	362,972,000
A011-1 Pay of Officers	(172,736,000)	(152,636,000)	(146,349,000)
A011-2 Pay of Other Staff	(145,454,000)	(336,474,000)	(216,623,000)
A012 Allowances	34,493,000	327,361,000	360,120,000
A012-1 Regular Allowances	(17,381,000)	(312,447,000)	(354,771,000)
A012-2 Other Allowances (Excluding TA)	(17,112,000)	(14,914,000)	(5,349,000)
A02 Project Pre-Investment Analysis	42,510,000	42,510,000	100,000,000
A03 Operating Expenses	879,106,000	684,203,000	222,069,000
A05 Grants, Subsidies and Write off Loans	300,000,000	314,247,000	230,348,000
A06 Transfers	393,382,000	90,783,000	10,851,000

A09	Physical Assets	1,620,180,000	1,144,062,000	590,271,000
A12	Civil works	19,845,700,000	7,240,705,000	7,894,355,000
A13	Repairs and Maintenance	217,392,000	206,852,000	38,000,000
	Total	23,650,953,000	10,539,833,000	9,808,986,000
	(In Foreign Exchange)	(200,000,000)		
	(Own Resources)	(30,000,000)		
	(Foreign Aid)	(170,000,000)		
	(In Local Currency)	(23,450,953,000)	(10,539,833,000)	(9,808,986,000)

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
011105	District Administration :				
ID9522	CONSTRUCTION OF RESIDENTIAL ACCOMODATION FOR SENIOR OFFICERS OF ICTA				
011105- A03	Operating Expenses		10,000,000	10,000,000	
011105- A039	General		10,000,000	10,000,000	
011105- A12	Civil works		390,000,000	390,000,000	
011105- A124	Building and Structures		390,000,000	390,000,000	
Total-	CONSTRUCTION OF RESIDENTIAL ACCOMODATION FOR SENIOR OFFICERS OF ICTA		400,000,000	400,000,000	
ID9523	CONSTRUCTION OF ICT ADMINISTRATION COMPLEX PHASE-II				
011105- A03	Operating Expenses		5,000,000	5,000,000	
011105- A039	General		5,000,000	5,000,000	
011105- A09	Physical Assets		10,000,000	10,000,000	
011105- A095	Purchase of Transport		10,000,000	10,000,000	
011105- A12	Civil works		385,000,000	385,000,000	
011105- A124	Building and Structures		385,000,000	385,000,000	
Total-	CONSTRUCTION OF ICT ADMINISTRATION COMPLEX PHASE-II		400,000,000	400,000,000	
ID9524	CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD				
011105- A03	Operating Expenses		900,000	900,000	970,000
011105- A039	General		900,000	900,000	970,000
011105- A12	Civil works		29,070,000	29,070,000	29,000,000
011105- A124	Building and Structures		29,070,000	29,070,000	29,000,000
Total-	CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD		29,970,000	29,970,000	29,970,000
ID9541	ISLAMABAD CITIZEN FACILITATION & AUTOMATION OF SERVICE PROJECT				
011105- A03	Operating Expenses		20,000,000	20,000,000	
011105- A039	General		20,000,000	20,000,000	
011105- A12	Civil works		30,000,000	30,000,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011105- A124	Building and Structures		30,000,000	30,000,000	
Total-	ISLAMABAD CITIZEN FACILITATION & AUTOMATION OF SERVICE PROJECT		50,000,000	50,000,000	
ID9542 PURCHASE OF MACHINERY AND EQUIPMENT FOR DISASTER MANAGEMENT SYSTEM ISLAMABAD					
011105- A03	Operating Expenses		20,000,000	20,000,000	
011105- A039	General		20,000,000	20,000,000	
011105- A09	Physical Assets		230,000,000	230,000,000	
011105- A096	Purchase of Plant and Machinery		230,000,000	230,000,000	
Total-	PURCHASE OF MACHINERY AND EQUIPMENT FOR DISASTER MANAGEMENT SYSTEM ISLAMABAD		250,000,000	250,000,000	
011105	Total- District Administration		1,129,970,000	1,129,970,000	29,970,000
0111	Total- Executive and Legislative Organs		1,129,970,000	1,129,970,000	29,970,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,129,970,000	1,129,970,000	29,970,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	ADMINISTRATIVE TRAINING :				
ID3969 CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD.					
019101- A12	Civil works				24,264,000
019101- A124	Building and Structures				24,264,000
Total-	CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD.				24,264,000
ID9553 UPGRADATION OF SECURITY MEASURES AT NATIONAL POLICE ACADEMY H-11 ISB					
019101- A12	Civil works		55,500,000	55,500,000	
019101- A124	Building and Structures		55,500,000	55,500,000	
Total-	UPGRADATION OF SECURITY MEASURES AT NATIONAL POLICE ACADEMY H-11 ISB		55,500,000	55,500,000	
019101	Total- ADMINISTRATIVE TRAINING		55,500,000	55,500,000	24,264,000
019102	Administrative Research :				
ID2606 RAISING OF BALOCHISTAN CONSTABULARY					

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A05	Grants, Subsidies and Write off Loans		300,000,000	311,747,000	227,848,000
019102- A052	Grants Domestic		300,000,000	311,747,000	227,848,000
Total-	RAISING OF BALOCHISTAN CONSTABULARY		300,000,000	311,747,000	227,848,000
ID5260 PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II					
019102- A06	Transfers		378,157,000	75,631,000	10,000,000
019102- A064	Other Transfer Payments		378,157,000	75,631,000	10,000,000
Total-	PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II		378,157,000	75,631,000	10,000,000
ID9513 CYBER PATROLLING UNIT					
019102- A01	Employees Related Expenses		4,000,000	4,200,000	17,112,000
019102- A011	Pay 39		3,700,000	3,900,000	16,712,000
019102- A011-1	Pay of Officers (35)		(3,200,000)	(3,400,000)	(16,152,000)
019102- A011-2	Pay of Other Staff (4)		(500,000)	(500,000)	(560,000)
019102- A012	Allowances		300,000	300,000	400,000
019102- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(400,000)
019102- A03	Operating Expenses		3,850,000	3,650,000	420,000
019102- A032	Communications		575,000	375,000	375,000
019102- A033	Utilities		400,000	400,000	
019102- A038	Travel & Transportation		500,000	500,000	
019102- A039	General		2,375,000	2,375,000	45,000
019102- A09	Physical Assets		13,547,000	13,547,000	12,468,000
019102- A092	Computer Equipment		10,968,000	10,968,000	10,968,000
019102- A096	Purchase of Plant and Machinery		1,200,000	1,200,000	1,200,000
019102- A097	Purchase of Furniture and Fixture		1,279,000	1,279,000	
019102- A098	Purchase of Other Assets		100,000	100,000	300,000
019102- A13	Repairs and Maintenance		2,820,000	2,820,000	
019102- A132	Furniture and Fixture		70,000	70,000	
019102- A133	Buildings and Structure		2,500,000	2,500,000	
019102- A137	Computer Equipment		250,000	250,000	
Total-	CYBER PATROLLING UNIT		24,217,000	24,217,000	30,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102	Total- Administrative Research			702,374,000	411,595,000	267,848,000
019120 Others :						
ID9530 ISLAMABAD BUS SERVICE PROJECT						
019120- A03	Operating Expenses			240,000,000	240,000,000	
019120- A039	General			240,000,000	240,000,000	
019120- A09	Physical Assets			260,000,000	260,000,000	
019120- A095	Purchase of Transport			260,000,000		
019120- A096	Purchase of Plant and Machinery				260,000,000	
Total-	ISLAMABAD BUS SERVICE PROJECT			500,000,000	500,000,000	
019120	Total- Others			500,000,000	500,000,000	
0191	Total- Gen Public Service Not Elsewhere Defined			1,257,874,000	967,095,000	292,112,000
019	Total- General Public Service Not Elsewhere Defined			1,257,874,000	967,095,000	292,112,000
01	Total- General Public Service			2,387,844,000	2,097,065,000	322,082,000
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			136,633,000	136,633,000	141,785,000
032101- A011	Pay	444	444	134,695,000	134,695,000	140,706,000
032101- A011-1	Pay of Officers	(106)	(106)	(80,694,000)	(80,694,000)	(85,703,000)
032101- A011-2	Pay of Other Staff	(338)	(338)	(54,001,000)	(54,001,000)	(55,003,000)
032101- A012	Allowances			1,938,000	1,938,000	1,079,000
032101- A012-1	Regular Allowances			(16,000)	(16,000)	(27,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,922,000)	(1,922,000)	(1,052,000)
032101- A03	Operating Expenses			77,663,000	77,663,000	112,115,000
032101- A032	Communications			12,050,000	12,050,000	6,551,000
032101- A033	Utilities			8,001,000	8,001,000	7,500,000
032101- A034	Occupancy Costs			22,920,000	22,920,000	25,921,000
032101- A036	Motor Vehicles			1,000	1,000	1,000
032101- A038	Travel & Transportation			25,690,000	25,690,000	16,490,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A039	General			9,001,000	9,001,000	55,652,000
032101- A06	Transfers			4,000	4,000	601,000
032101- A061	Scholarship			2,000	2,000	600,000
032101- A063	Entertainment & Gifts			2,000	2,000	1,000
032101- A09	Physical Assets			84,000,000	84,000,000	143,298,000
032101- A092	Computer Equipment			44,000,000	44,000,000	31,000,000
032101- A095	Purchase of Transport			15,000,000	15,000,000	84,797,000
032101- A096	Purchase of Plant and Machinery			20,000,000	20,000,000	25,000,000
032101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	2,500,000
032101- A098	Purchase of Other Assets					1,000
032101- A13	Repairs and Maintenance			1,700,000	1,700,000	2,201,000
032101- A130	Transport			1,500,000	1,500,000	500,000
032101- A131	Machinery and Equipment					1,000,000
032101- A132	Furniture and Fixture					100,000
032101- A133	Buildings and Structure			200,000	200,000	1,000
032101- A137	Computer Equipment					600,000
Total-	NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)			300,000,000	300,000,000	400,000,000
032101	Total- Federal Police			300,000,000	300,000,000	400,000,000
032109 Immigration and Passport :						
ID1466 CONSTRUCTION OF 7 RPO'S BUILDING AT ABBOTABAD/MULTAN/B.PUR/SIALKOT SUKKUR/D.I.KHAN/MUZAFARABAD/M.PUR						
032109- A12	Civil works					24,276,000
032109- A124	Building and Structures					24,276,000
Total-	CONSTRUCTION OF 7 RPO'S BUILDING AT ABBOTABAD/MULTAN/B.PUR/SIALKOT SUKKUR/D.I.KHAN/MUZAFARABAD/M.PUR					24,276,000
ID1472 NATIONAL FORENSIC SCIENCE AGENCY NPB						
032109- A01	Employees Related Expenses			52,166,000	45,437,000	53,972,000
032109- A011	Pay	78	78	47,891,000	43,891,000	51,980,000
032109- A011-1	Pay of Officers	(26)	(20)	(27,502,000)	(27,502,000)	(32,322,000)

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032109- A011-2	Pay of Other Staff	(52)	(58)	(20,389,000)	(16,389,000)	(19,658,000)
032109- A012	Allowances			4,275,000	1,546,000	1,992,000
032109- A012-1	Regular Allowances			(1,175,000)	(646,000)	(1,061,000)
032109- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(900,000)	(931,000)
032109- A03	Operating Expenses			32,816,000	17,012,000	21,079,000
032109- A032	Communications			901,000	320,000	511,000
032109- A033	Utilities			3,200,000	1,500,000	3,201,000
032109- A034	Occupancy Costs			12,000	2,000	12,000
032109- A037	Consultancy and Contractual Work			1,000		1,000
032109- A038	Travel & Transportation			5,201,000	2,140,000	3,101,000
032109- A039	General			23,501,000	13,050,000	14,253,000
032109- A06	Transfers			101,000	27,000	250,000
032109- A061	Scholarship			1,000		200,000
032109- A063	Entertainment & Gifts			100,000	27,000	50,000
032109- A09	Physical Assets			126,189,000	65,570,000	92,370,000
032109- A092	Computer Equipment			2,001,000	100,000	201,000
032109- A095	Purchase of Transport			14,000,000		15,000,000
032109- A096	Purchase of Plant and Machinery			100,188,000	55,470,000	74,169,000
032109- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	3,000,000
032109- A12	Civil works			96,002,000	96,000,000	55,002,000
032109- A124	Building and Structures			96,002,000	96,000,000	55,002,000
032109- A13	Repairs and Maintenance			4,402,000	920,000	2,327,000
032109- A130	Transport			1,000,000	600,000	700,000
032109- A131	Machinery and Equipment			2,000,000	200,000	1,000,000
032109- A132	Furniture and Fixture			100,000	10,000	50,000
032109- A133	Buildings and Structure			1,002,000	100,000	502,000
032109- A137	Computer Equipment			200,000	10,000	50,000
032109- A138	General			100,000		25,000
Total-	NATIONAL FORENSIC SCIENCE AGENCY NPB			311,676,000	224,966,000	225,000,000
ID5082 CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU						
032109- A12	Civil works					3,246,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032109- A124	Building and Structures				3,246,000
Total-	CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU				3,246,000

ID9300 CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BHAUDIN

032109- A12	Civil works		18,000,000	18,000,000	6,689,000
032109- A124	Building and Structures		18,000,000	18,000,000	6,689,000
Total-	CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BAHAUDIN		18,000,000	18,000,000	6,689,000
032109	Total- Immigration and Passport		329,676,000	242,966,000	259,211,000
0321	Total- Police		629,676,000	542,966,000	659,211,000
032	Total- Police		629,676,000	542,966,000	659,211,000
03	Total- Public Order And Safety Affairs		629,676,000	542,966,000	659,211,000

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042101 Administration/land commission :

**ID9480 SUSTAINABLE LIVELIHOOD AND FOOD SECURITY THROUGH ADOPTION OF AGRICULTURE
TECHONOLOGIES IN ICT**

042101- A01	Employees Related Expenses		4,029,000	4,029,000	
042101- A011	Pay	16	1,934,000	1,934,000	
042101- A011-2	Pay of Other Staff	(16)	(1,934,000)	(1,934,000)	
042101- A012	Allowances		2,095,000	2,095,000	
042101- A012-1	Regular Allowances		(1,894,000)	(1,894,000)	
042101- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)	
042101- A03	Operating Expenses		2,606,000	2,606,000	
042101- A032	Communications		50,000	50,000	
042101- A033	Utilities		310,000	310,000	
042101- A038	Travel & Transportation		901,000	901,000	
042101- A039	General		1,345,000	1,345,000	
042101- A09	Physical Assets		402,000	402,000	
042101- A092	Computer Equipment		200,000	200,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A095	Purchase of Transport			1,000	1,000	
042101- A097	Purchase of Furniture and Fixture			201,000	201,000	
042101- A12	Civil works			21,164,000	21,164,000	
042101- A124	Building and Structures			21,164,000	21,164,000	
042101- A13	Repairs and Maintenance			575,000	575,000	
042101- A130	Transport			150,000	150,000	
042101- A131	Machinery and Equipment			100,000	100,000	
042101- A132	Furniture and Fixture			100,000	100,000	
042101- A137	Computer Equipment			20,000	20,000	
042101- A138	General			205,000	205,000	
Total-	SUSTAINABLE LIVELIHOOD AND FOOD SECURITY THROUGH ADOPTION OF AGRICULTURE TECHNOLOGIES IN ICT			28,776,000	28,776,000	
ID9552 ISLAMABAD FOOD AUTHORITY PROJECT						
042101- A01	Employees Related Expenses			24,700,000	24,700,000	
042101- A011	Pay	52		23,000,000	23,000,000	
042101- A011-1	Pay of Officers	(14)		(13,000,000)	(13,000,000)	
042101- A011-2	Pay of Other Staff	(38)		(10,000,000)	(10,000,000)	
042101- A012	Allowances			1,700,000	1,700,000	
042101- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	
042101- A03	Operating Expenses			12,236,000	12,236,000	
042101- A032	Communications			335,000	335,000	
042101- A033	Utilities			600,000	600,000	
042101- A034	Occupancy Costs			3,000,000	3,000,000	
042101- A038	Travel & Transportation			3,950,000	3,950,000	
042101- A039	General			4,351,000	4,351,000	
042101- A09	Physical Assets			42,940,000	42,940,000	
042101- A092	Computer Equipment			1,440,000	1,440,000	
042101- A095	Purchase of Transport			30,000,000	30,000,000	
042101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	
042101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042101- A12	Civil works			17,124,000	17,124,000		
042101- A124	Building and Structures			17,124,000	17,124,000		
042101- A13	Repairs and Maintenance			3,000,000	3,000,000		
042101- A130	Transport			1,000,000	1,000,000		
042101- A131	Machinery and Equipment			1,000,000	1,000,000		
042101- A132	Furniture and Fixture			500,000	500,000		
042101- A137	Computer Equipment			500,000	500,000		
Total-	ISLAMABAD FOOD AUTHORITY PROJECT			100,000,000	100,000,000		
042101	Total- Administration/land commission			128,776,000	128,776,000		
042103 Agriculture Research and Extension Services :							
ID7281 PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN ICT							
042103- A01	Employees Related Expenses			2,106,000	2,106,000	1,441,000	
042103- A011	Pay	6	6	860,000	860,000	400,000	
042103- A011-2	Pay of Other Staff	(6)	(6)	(860,000)	(860,000)	(400,000)	
042103- A012	Allowances			1,246,000	1,246,000	1,041,000	
042103- A012-1	Regular Allowances			(1,210,000)	(1,209,000)	(990,000)	
042103- A012-2	Other Allowances (Excluding TA)			(36,000)	(37,000)	(51,000)	
042103- A03	Operating Expenses			650,000	650,000	630,000	
042103- A032	Communications			30,000	30,000	30,000	
042103- A033	Utilities			20,000	20,000	200,000	
042103- A038	Travel & Transportation			400,000	400,000	200,000	
042103- A039	General			200,000	200,000	200,000	
042103- A09	Physical Assets			3,700,000	3,700,000		
042103- A095	Purchase of Transport			3,500,000	3,500,000		
042103- A097	Purchase of Furniture and Fixture			200,000	200,000		
042103- A12	Civil works			26,604,000	26,604,000	28,448,000	
042103- A122	Irrigation Works			26,604,000	26,604,000	28,448,000	
042103- A13	Repairs and Maintenance			280,000	280,000	180,000	
042103- A130	Transport			280,000	280,000	180,000	
Total-	PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN			33,340,000	33,340,000	30,699,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ICT

ID8887 CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT

042103- A01	Employees Related Expenses		1,682,000	1,682,000	2,090,000
042103- A011	Pay	5 5	300,000	300,000	500,000
042103- A011-2	Pay of Other Staff	(5) (5)	(300,000)	(300,000)	(500,000)
042103- A012	Allowances		1,382,000	1,382,000	1,590,000
042103- A012-1	Regular Allowances		(1,382,000)	(1,382,000)	(1,590,000)
042103- A03	Operating Expenses		1,645,000	1,645,000	2,420,000
042103- A032	Communications		60,000	60,000	70,000
042103- A033	Utilities		110,000	110,000	200,000
042103- A038	Travel & Transportation		755,000	755,000	1,080,000
042103- A039	General		720,000	720,000	1,070,000
042103- A09	Physical Assets		300,000	300,000	400,000
042103- A096	Purchase of Plant and Machinery		300,000	300,000	400,000
042103- A12	Civil works		38,210,000	38,210,000	27,047,000
042103- A124	Building and Structures		38,210,000	38,210,000	27,047,000
042103- A13	Repairs and Maintenance		400,000	400,000	600,000
042103- A130	Transport		200,000	200,000	200,000
042103- A131	Machinery and Equipment		200,000	200,000	400,000
Total-	CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT		42,237,000	42,237,000	32,557,000

ID9478 PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT

042103- A03	Operating Expenses		2,030,000	2,030,000	2,030,000
042103- A032	Communications		30,000	30,000	30,000
042103- A033	Utilities		50,000	50,000	310,000
042103- A038	Travel & Transportation		800,000	800,000	540,000
042103- A039	General		1,150,000	1,150,000	1,150,000
042103- A09	Physical Assets		401,000	401,000	401,000
042103- A092	Computer Equipment		200,000	200,000	200,000
042103- A095	Purchase of Transport		1,000	1,000	1,000
042103- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
042103- A12	Civil works		22,529,000	9,389,000	30,529,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A124	Building and Structures			22,529,000	9,389,000	30,529,000
042103- A13	Repairs and Maintenance			180,000	180,000	180,000
042103- A130	Transport			180,000	180,000	180,000

Total- PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT **25,140,000** **12,000,000** **33,140,000**

ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT

042103- A01	Employees Related Expenses			800,000	800,000	800,000
042103- A012	Allowances			800,000	800,000	800,000
042103- A012-1	Regular Allowances			(500,000)	(500,000)	(500,000)
042103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
042103- A03	Operating Expenses			1,780,000	1,780,000	2,430,000
042103- A032	Communications			20,000	20,000	30,000
042103- A033	Utilities			50,000	50,000	200,000
042103- A038	Travel & Transportation			800,000	800,000	1,030,000
042103- A039	General			910,000	910,000	1,170,000
042103- A12	Civil works			27,330,000	27,330,000	26,680,000
042103- A124	Building and Structures			27,330,000	27,330,000	26,680,000

Total- IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT **29,910,000** **29,910,000** **29,910,000**

042103	Total- Agriculture Research and Extension Services			130,627,000	117,487,000	126,306,000
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042106 animal husbandry :

IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT

042106- A01	Employees Related Expenses					8,500,000
042106- A011	Pay		20			4,500,000
042106- A011-2	Pay of Other Staff		(20)			(4,500,000)
042106- A012	Allowances					4,000,000
042106- A012-1	Regular Allowances					(2,100,000)
042106- A012-2	Other Allowances (Excluding TA)					(1,900,000)
042106- A03	Operating Expenses					5,350,000
042106- A032	Communications					100,000
042106- A033	Utilities					100,000
042106- A038	Travel & Transportation					600,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A039	General			4,550,000
042106- A09	Physical Assets			900,000
042106- A095	Purchase of Transport			500,000
042106- A096	Purchase of Plant and Machinery			200,000
042106- A097	Purchase of Furniture and Fixture			200,000
042106- A13	Repairs and Maintenance			250,000
042106- A130	Transport			50,000
042106- A131	Machinery and Equipment			50,000
042106- A132	Furniture and Fixture			50,000
042106- A133	Buildings and Structure			100,000
Total-	ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT			15,000,000
ID8449 REHABILITATION AND STRENGTHENING OF EXISTING VETERINARY HEALTHCARE SERVICES IN ICT ISLAMABAD				
042106- A01	Employees Related Expenses		7,500,000	7,500,000
042106- A011	Pay 24		4,200,000	4,200,000
042106- A011-2	Pay of Other Staff (24)		(4,200,000)	(4,200,000)
042106- A012	Allowances		3,300,000	3,300,000
042106- A012-1	Regular Allowances		(1,900,000)	(1,900,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
042106- A03	Operating Expenses		2,367,000	2,367,000
042106- A032	Communications		100,000	100,000
042106- A033	Utilities		100,000	100,000
042106- A038	Travel & Transportation		367,000	367,000
042106- A039	General		1,800,000	1,800,000
042106- A13	Repairs and Maintenance		200,000	200,000
042106- A130	Transport		100,000	100,000
042106- A131	Machinery and Equipment		50,000	50,000
042106- A132	Furniture and Fixture		50,000	50,000
Total-	REHABILITATION AND STRENGTHENING OF EXISTING VETERINARY HEALTHCARE SERVICES IN ICT ISLAMABAD		10,067,000	10,067,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106	Total-	animal husbandry	10,067,000	10,067,000	15,000,000
042150 Other Services :					
ID9545 STRENGTHENING & UP-GRADATION OF ISLAMABAD ZOO					
042150- A03	Operating Expenses		5,000,000	5,000,000	
042150- A039	General		5,000,000	5,000,000	
042150- A12	Civil works		95,000,000	95,000,000	
042150- A125	Other Works		95,000,000	95,000,000	
Total-	STRENGTHENING & UP-GRADATION OF ISLAMABAD ZOO		100,000,000	100,000,000	
042150	Total-	Other Services	100,000,000	100,000,000	
0421	Total-	Agriculture	369,470,000	356,330,000	141,306,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	369,470,000	356,330,000	141,306,000
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				14,805,000
045702- A011	Pay	38			14,402,000
045702- A011-1	Pay of Officers	(29)			(10,400,000)
045702- A011-2	Pay of Other Staff				(4,002,000)
045702- A012	Allowances				403,000
045702- A012-1	Regular Allowances				(403,000)
045702- A03	Operating Expenses				9,695,000
045702- A032	Communications				900,000
045702- A033	Utilities				600,000
045702- A036	Motor Vehicles				1,000,000
045702- A038	Travel & Transportation				3,084,000
045702- A039	General				4,111,000
045702- A09	Physical Assets				47,000,000
045702- A092	Computer Equipment				40,000,000
045702- A095	Purchase of Transport				3,000,000
045702- A096	Purchase of Plant and Machinery				1,500,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045702- A097	Purchase of Furniture and Fixture				2,500,000
045702- A13	Repairs and Maintenance				3,500,000
045702- A131	Machinery and Equipment				1,400,000
045702- A132	Furniture and Fixture				1,500,000
045702- A137	Computer Equipment				600,000
Total-	ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT				75,000,000

ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD

045702- A12	Civil works		700,000,000		400,000,000
045702- A124	Building and Structures		700,000,000		400,000,000
Total-	CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD		700,000,000		400,000,000

ID8226 LAND REVENUE RECORD MANAGEMENT SYSTEM IN RURAL AREA OF ICT, ISLAMABAD

045702- A01	Employees Related Expenses		24,705,000		
045702- A011	Pay	38	24,302,000		
045702- A011-1	Pay of Officers	(29)	(20,300,000)		
045702- A011-2	Pay of Other Staff	(9)	(4,002,000)		
045702- A012	Allowances		403,000		
045702- A012-1	Regular Allowances		(403,000)		
045702- A03	Operating Expenses		10,903,000		
045702- A032	Communications		1,300,000		
045702- A033	Utilities		1,500,000		
045702- A036	Motor Vehicles		700,000		
045702- A038	Travel & Transportation		3,400,000		
045702- A039	General		4,003,000		
045702- A09	Physical Assets		71,600,000		
045702- A092	Computer Equipment		51,600,000		
045702- A095	Purchase of Transport		3,000,000		
045702- A096	Purchase of Plant and Machinery		15,000,000		
045702- A097	Purchase of Furniture and Fixture		2,000,000		
045702- A13	Repairs and Maintenance		5,958,000		

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A131	Machinery and Equipment		2,400,000		
045702- A132	Furniture and Fixture		1,500,000		
045702- A133	Buildings and Structure		1,000,000		
045702- A137	Computer Equipment		1,058,000		
Total-	LAND REVENUE RECORD MANAGEMENT SYSTEM IN RURAL AREA OF ICT, ISLAMABAD		113,166,000		
ID9550 DESIGN CONSULTANCY SERVICES & FEASIBILITY STUDY FOR CONSTR. OF MODEL PRISION AT H-16					
045702- A02	Project Pre-Investment Analysis		42,510,000	42,510,000	
045702- A021	Feasibility Studies		42,510,000	42,510,000	
Total-	DESIGN CONSULTANCY SERVICES & FEASIBILITY STUDY FOR CONSTR. OF MODEL PRISION AT H-16		42,510,000	42,510,000	
045702	Total- Buildings and Structures		855,676,000	42,510,000	475,000,000
0457	Total- Construction (Works)		855,676,000	42,510,000	475,000,000
045	Total- Construction and Transport		855,676,000	42,510,000	475,000,000
04	Total- Economic Affairs		1,225,146,000	398,840,000	616,306,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062120	Others :				
IB0637 ISLAMABAD EXPRESSWAY KORAL TO RAWAT					
062120- A12	Civil works			425,000,000	
062120- A121	Roads Highways and Bridges			425,000,000	
Total-	ISLAMABAD EXPRESSWAY KORAL TO RAWAT			425,000,000	
IB0651 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB					
062120- A12	Civil works			425,000,000	
062120- A124	Building and Structures			425,000,000	
Total-	KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB			425,000,000	
IB0652 SEVERAGE SYSTEM & SOLID WASTE MANAGEMENT IBB(FEASIBILITY)					
062120- A12	Civil works			50,000,000	
062120- A124	Building and Structures			50,000,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- SEVERAGE SYSTEM & SOLID WASTE MANAGEMENT IBB(FEASIBILITY)				50,000,000
ID1418 CONSTRUCTION OF JUDICAL ADMINISTRATION COMPLEX G-10/1, ISLAMABAD				
062120- A12	Civil works		150,000,000	
062120- A124	Building and Structures		150,000,000	
Total- CONSTRUCTION OF JUDICAL ADMINISTRATION COMPLEX G-10/1, ISLAMABAD			150,000,000	
ID3332 CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE				
062120- A12	Civil works			39,916,000
062120- A124	Building and Structures			39,916,000
Total- CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE				39,916,000
ID8224 CONST. OF ACCOMMODATION, TRAINING AND ADMN BLOCKS AND BARRACKS FOR THE ESTT. OF RAPID RESPONSE FORCE				
062120- A01	Employees Related Expenses		2,500,000	2,500,000
062120- A012	Allowances		2,500,000	2,500,000
062120- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)
062120- A03	Operating Expenses		120,000,000	120,000,000
062120- A033	Utilities		1,800,000	1,800,000
062120- A038	Travel & Transportation		22,000,000	22,000,000
062120- A039	General		96,200,000	96,200,000
062120- A09	Physical Assets		99,686,000	99,686,000
062120- A095	Purchase of Transport		99,686,000	84,549,000
062120- A12	Civil works			65,000,000
062120- A124	Building and Structures			65,000,000
Total- CONST. OF ACCOMMODATION, TRAINING AND ADMN BLOCKS AND BARRACKS FOR THE ESTT. OF RAPID RESPONSE FORCE			222,186,000	222,186,000
ID8432 ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS				
062120- A01	Employees Related Expenses		52,458,000	52,458,000
062120- A011	Pay		45,248,000	11,772,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062120- A011-1	Pay of Officers		(14,000,000)	(14,000,000)	(1,772,000)
062120- A011-2	Pay of Other Staff		(31,248,000)	(31,248,000)	(10,000,000)
062120- A012	Allowances		7,210,000	7,210,000	2,400,000
062120- A012-1	Regular Allowances		(7,210,000)	(7,210,000)	(2,100,000)
062120- A012-2	Other Allowances (Excluding TA)				(300,000)
062120- A03	Operating Expenses		100,225,000	100,225,000	31,930,000
062120- A032	Communications		4,528,000	4,528,000	2,600,000
062120- A033	Utilities		8,856,000	8,856,000	3,500,000
062120- A034	Occupancy Costs		1,487,000	1,487,000	1,000,000
062120- A038	Travel & Transportation		18,317,000	18,317,000	5,300,000
062120- A039	General		67,037,000	67,037,000	19,530,000
062120- A06	Transfers		15,120,000	15,120,000	
062120- A063	Entertainment & Gifts		15,120,000	15,120,000	
062120- A09	Physical Assets		196,960,000	196,960,000	73,000,000
062120- A092	Computer Equipment		63,435,000	63,435,000	55,000,000
062120- A095	Purchase of Transport		58,455,000	58,455,000	1,000,000
062120- A096	Purchase of Plant and Machinery		12,950,000	12,950,000	5,000,000
062120- A097	Purchase of Furniture and Fixture		61,000,000	61,000,000	12,000,000
062120- A098	Purchase of Other Assets		1,120,000	1,120,000	
062120- A12	Civil works		181,788,000	181,788,000	170,279,000
062120- A124	Building and Structures		181,788,000	181,788,000	170,279,000
062120- A13	Repairs and Maintenance		22,602,000	22,602,000	612,000
062120- A130	Transport		4,512,000	4,512,000	482,000
062120- A131	Machinery and Equipment		4,170,000	4,170,000	10,000
062120- A132	Furniture and Fixture				10,000
062120- A133	Buildings and Structure		9,600,000	9,600,000	
062120- A137	Computer Equipment		4,320,000	4,320,000	110,000
Total-	ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS		569,153,000	569,153,000	289,993,000

ID9419 CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD

062120- A12	Civil works			199,992,000	103,365,000
062120- A124	Building and Structures			199,992,000	103,365,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD				199,992,000	103,365,000
ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS					
062120- A12	Civil works				50,000,000
062120- A124	Building and Structures				50,000,000
Total- CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS					50,000,000
ID9451 SECURITY ARRANGEMENT AT PARLIAMENTHOUSE BUILDING G-5 ISLAMABAD					
062120- A12	Civil works			23,663,000	23,600,000
062120- A124	Building and Structures			23,663,000	23,600,000
Total- SECURITY ARRANGEMENT AT PARLIAMENTHOUSE BUILDING G-5 ISLAMABAD				23,663,000	23,600,000
ID9514 CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD					
062120- A12	Civil works		22,207,000	22,207,000	
062120- A124	Building and Structures		22,207,000	22,207,000	
Total- CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD			22,207,000	22,207,000	
ID9515 CONSTR.OF ACCOMODATION TRG. & ADMIN. BLOCKS & BARRACKS FOR THE ESTAB. OF RAPID RESPONSE FORCE FOR ICT					
062120- A12	Civil works		400,000,000		
062120- A124	Building and Structures		400,000,000		
Total- CONSTR.OF ACCOMODATION TRG. & ADMIN. BLOCKS & BARRACKS FOR THE ESTAB. OF RAPID RESPONSE FORCE FOR ICT			400,000,000		
ID9516 ESTABLISHMENT OF ANTI RIOT FORCE CONSISTING 2388 OFFICERS / MEN AND CONSTRUCTION OF ACCOMODATION FOR					
062120- A12	Civil works		1,000,000,000		
062120- A124	Building and Structures		1,000,000,000		
Total- ESTABLISHMENT OF ANTI RIOT FORCE			1,000,000,000		

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
CONSISTING 2388 OFFICERS / MEN AND CONSTRUCTION OF ACCOMODATION FOR					
ID9517 CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD					
062120- A12	Civil works		57,884,000	57,884,000	57,884,000
062120- A124	Building and Structures		57,884,000	57,884,000	57,884,000
Total-	CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD		57,884,000	57,884,000	57,884,000
ID9518 CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD					
062120- A12	Civil works		256,339,000	139,000	153,803,000
062120- A124	Building and Structures		256,339,000	139,000	153,803,000
Total-	CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD		256,339,000	139,000	153,803,000
ID9519 CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN					
062120- A12	Civil works		205,625,000	21,184,000	50,000,000
062120- A124	Building and Structures		205,625,000	21,184,000	50,000,000
Total-	CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN		205,625,000	21,184,000	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		59,862,000	59,862,000	59,862,000
062120- A124	Building and Structures		59,862,000	59,862,000	59,862,000
Total-	CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN		59,862,000	59,862,000	59,862,000
ID9521 ESTABLISHMENT OF MODEL POLICE STATIONS IN ICT/POLICE REFORMS (PHASE-II)					
062120- A12	Civil works		200,000,000		

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062120- A124	Building and Structures		200,000,000		
Total-	ESTABLISHMENT OF MODEL POLICE STATIONS IN ICT/POLICE REFORMS (PHASE-II)		200,000,000		
ID9531 CONSTRUCTION OF TOWN HALL MCI HOUSE AND OTHER RELATED INFRASTRUCTURE FOR THE EFFICIENT FUNCTIONING OF METRO					
062120- A03	Operating Expenses		125,000,000		
062120- A039	General		125,000,000		
062120- A12	Civil works		500,000,000		
062120- A124	Building and Structures		500,000,000		
Total-	CONSTRUCTION OF TOWN HALL MCI HOUSE AND OTHER RELATED INFRASTRUCTURE FOR THE EFFICIENT FUNCTIONING OF METRO		625,000,000		
ID9551 CONSTR. OF JUDICIAL COMPLEX & ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD					
062120- A12	Civil works			150,000,000	50,000,000
062120- A124	Building and Structures			150,000,000	50,000,000
Total-	CONSTR. OF JUDICIAL COMPLEX & ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD			150,000,000	50,000,000
ID9554 POLICE HOSPITAL ISLAMABAD					
062120- A12	Civil works		1,000,000,000		
062120- A124	Building and Structures		1,000,000,000		
Total-	POLICE HOSPITAL ISLAMABAD		1,000,000,000		
062120	Total- Others		4,768,256,000	1,326,270,000	1,927,972,000
0621	Total- Urban Development		4,768,256,000	1,326,270,000	1,927,972,000
0622 Rural Development:					
062203 Integrated rural development programme :					
IB0632 ROAD AND PAVEMENT IN ICT AREA					
062203- A03	Operating Expenses				8,000,000
062203- A039	General				8,000,000
062203- A12	Civil works				142,000,000
062203- A125	Other Works				142,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- ROAD AND PAVEMENT IN ICT AREA				150,000,000
IB0633 SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT				
062203- A03	Operating Expenses			15,000,000
062203- A039	General			15,000,000
062203- A12	Civil works			335,000,000
062203- A125	Other Works			335,000,000
Total- SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT				350,000,000
IB0635 WATER SUPPLY SCHEME ISLAMABAD				
062203- A02	Project Pre-Investment Analysis			100,000,000
062203- A021	Feasibility Studies			100,000,000
Total- WATER SUPPLY SCHEME ISLAMABAD				100,000,000
IB0636 UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJGRAN ISLAMABAD				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			22,000,000
062203- A124	Building and Structures			22,000,000
Total- UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJGRAN ISLAMABAD				24,000,000
IB0695 ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			23,000,000
062203- A125	Other Works			23,000,000
Total- ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB				25,000,000
IB0696 CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB.				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			23,000,000
062203- A125	Other Works			23,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB.			25,000,000
IB0697 ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			23,000,000
062203- A125	Other Works			23,000,000
Total-	ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB			25,000,000
IB0698 CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			23,000,000
062203- A125	Other Works			23,000,000
Total-	CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB			25,000,000
ID2390 ESTABLISHMENT OF COMPUTER LITERACY CENTER IN 12 UNION COUNCILS OF ICT PHASE-II.				
062203- A01	Employees Related Expenses		5,300,000	5,300,000
062203- A011	Pay	39	2,200,000	2,200,000
062203- A011-2	Pay of Other Staff	(39)	(2,200,000)	(2,200,000)
062203- A012	Allowances		3,100,000	3,100,000
062203- A012-2	Other Allowances (Excluding TA)		(3,100,000)	(3,100,000)
062203- A03	Operating Expenses		1,875,000	1,875,000
062203- A032	Communications		100,000	100,000
062203- A033	Utilities		25,000	25,000
062203- A034	Occupancy Costs		800,000	800,000
062203- A038	Travel & Transportation		500,000	500,000
062203- A039	General		450,000	450,000
062203- A09	Physical Assets		2,400,000	2,400,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062203- A096	Purchase of Plant and Machinery		1,200,000	1,200,000	
062203- A097	Purchase of Furniture and Fixture		800,000	800,000	
062203- A098	Purchase of Other Assets		400,000	400,000	
062203- A13	Repairs and Maintenance		425,000	425,000	
062203- A130	Transport		75,000	75,000	
062203- A131	Machinery and Equipment		50,000	50,000	
062203- A132	Furniture and Fixture		50,000	50,000	
062203- A133	Buildings and Structure		250,000	250,000	
Total-	ESTABLISHMENT OF COMPUTER LITERACY CENTER IN 12 UNION COUNCILS OF ICT PHASE-II.		10,000,000	10,000,000	
ID9532 STRENGTHENING OF UNION COUNCIL BY CONSTRUCTION OF 50 UNION COUNCIL OFFICES AND RELATED INFRASTRUCTURE					
062203- A03	Operating Expenses		3,000,000	3,000,000	
062203- A039	General		3,000,000	3,000,000	
062203- A12	Civil works		97,000,000	97,000,000	
062203- A124	Building and Structures		97,000,000	97,000,000	
Total-	STRENGTHENING OF UNION COUNCIL BY CONSTRUCTION OF 50 UNION COUNCIL OFFICES AND RELATED INFRASTRUCTURE		100,000,000	100,000,000	
ID9533 REHABILITATION/ UP-GRADATION OF ROAD/ STREET PAVAMENT AT VILLAGE TALHAR & ADJOINING DHOKES ISLAMABAD					
062203- A03	Operating Expenses		1,150,000	1,150,000	
062203- A039	General		1,150,000	1,150,000	
062203- A13	Repairs and Maintenance		27,000,000	27,000,000	28,150,000
062203- A136	Roads, Highways and Bridges		27,000,000	27,000,000	28,150,000
Total-	REHABILITATION/ UP-GRADATION OF ROAD/ STREET PAVAMENT AT VILLAGE TALHAR & ADJOINING DHOKES ISLAMABAD		28,150,000	28,150,000	28,150,000
ID9534 WATER SUPPLY SCHEME IN RURAL AREA OF ICT ISLAMABAD					
062203- A03	Operating Expenses		5,000,000		

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A039	General		5,000,000	
062203- A12	Civil works		245,000,000	
062203- A125	Other Works		245,000,000	
Total-	WATER SUPPLY SCHEME IN RURAL AREA OF ICT ISLAMABAD		250,000,000	
ID9535 STREET PAVEMENT/ SANITATION IN RURAL AREA OF ICT ISLAMABAD				
062203- A03	Operating Expenses		1,000,000	
062203- A039	General		1,000,000	
062203- A12	Civil works		499,000,000	
062203- A125	Other Works		499,000,000	
Total-	STREET PAVEMENT/ SANITATION IN RURAL AREA OF ICT ISLAMABAD		500,000,000	
ID9536 CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD				
062203- A03	Operating Expenses		1,400,000	1,400,000
062203- A039	General		1,400,000	1,400,000
062203- A12	Civil works		27,000,000	27,000,000
062203- A121	Roads Highways and Bridges		27,000,000	27,000,000
Total-	CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD		28,400,000	28,400,000
ID9537 CONSTRUCTION OF ROADS IN RURAL AREA OF ICT ISLAMABAD				
062203- A03	Operating Expenses		2,000,000	
062203- A039	General		2,000,000	
062203- A12	Civil works		398,000,000	
062203- A121	Roads Highways and Bridges		398,000,000	
Total-	CONSTRUCTION OF ROADS IN RURAL AREA OF ICT ISLAMABAD		400,000,000	
ID9555 CONSTRUCTION OF WOMEN DEVELOPMENT CENTRE AT RURAL DEVELOPMENT MARKAZ TURLAI				
062203- A12	Civil works		59,843,000	59,843,000
062203- A124	Building and Structures		59,843,000	59,843,000
Total-	CONSTRUCTION OF WOMEN		59,843,000	59,843,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

		DEVELOPMENT CENTRE AT RURAL DEVELOPMENT MARKAZ TARLAI			
062203	Total- Integrated rural development programme		1,376,393,000	226,393,000	780,550,000
0622	Total- Rural Development		1,376,393,000	226,393,000	780,550,000
062	Total- Community Development		6,144,649,000	1,552,663,000	2,708,522,000
06	Total- Housing And Community Amenities		6,144,649,000	1,552,663,000	2,708,522,000
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	General Hospital Services :				
ID7317 ISLAMABAD GENERAL HOSPITAL AT TARLAI ICT, ISLAMABAD					
073101- A12	Civil works		200,000,000		
073101- A124	Building and Structures		200,000,000		
Total- ISLAMABAD GENERAL HOSPITAL AT TARLAI ICT, ISLAMABAD			200,000,000		
	(In Foreign Exchange)		(200,000,000)		
	(Own Resources)		(30,000,000)		
	(Foreign Aid)		(170,000,000)		
ID9512 HEALTH SYSTEM STRENGTHENING OF ICT HEALTH DEPARTMENT TO PREVENT & CONTROL EMERGING COMMUNICABLE					
073101- A01	Employees Related Expenses		29,753,000	29,753,000	
073101- A011	Pay 99		27,200,000	27,200,000	
073101- A011-1	Pay of Officers (18)		(12,540,000)	(12,540,000)	
073101- A011-2	Pay of Other Staff (81)		(14,660,000)	(14,660,000)	
073101- A012	Allowances		2,553,000	2,553,000	
073101- A012-2	Other Allowances (Excluding TA)		(2,553,000)	(2,553,000)	
073101- A03	Operating Expenses		6,250,000	6,250,000	
073101- A038	Travel & Transportation		2,500,000	2,500,000	
073101- A039	General		3,750,000	3,750,000	
073101- A09	Physical Assets		9,000,000	9,000,000	
073101- A095	Purchase of Transport		9,000,000	9,000,000	
073101- A13	Repairs and Maintenance		1,250,000	1,250,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A130	Transport		625,000	625,000
073101- A131	Machinery and Equipment		625,000	625,000
Total- HEALTH SYSTEM STRENGTHENING OF ICT HEALTH DEPARTMENT TO PREVENT & CONTROL EMERGING COMMUNICABLE			46,253,000	46,253,000
073101	Total- General Hospital Services		246,253,000	46,253,000
0731	Total- General Hospital Services		246,253,000	46,253,000
073	Total- Hospital Services		246,253,000	46,253,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others(other health facilities & prevent :			
ID9546 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANTS				
074120- A03	Operating Expenses		10,000,000	
074120- A039	General		10,000,000	
074120- A12	Civil works		390,000,000	
074120- A125	Other Works		390,000,000	
Total- KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANTS			400,000,000	
ID9547 STRENGTHENING OF SEWERAGE MAINTENANCE SYSTEM OF ICT THROUGH PROCUREMENT OF MODERN MACHINERY AND EQUIPMENT				
074120- A03	Operating Expenses		10,000,000	10,000,000
074120- A039	General		10,000,000	10,000,000
074120- A12	Civil works		140,000,000	140,000,000
074120- A125	Other Works		140,000,000	140,000,000
Total- STRENGTHENING OF SEWERAGE MAINTENANCE SYSTEM OF ICT THROUGH PROCUREMENT OF MODERN MACHINERY AND EQUIPMENT			150,000,000	150,000,000
ID9548 BEAUTIFICATION OF ISLAMABAD THROUGH HARTICULTURE & IMPROVEMENT OF EXISTING PARKS AND PLAY GROUNDS IN				
074120- A03	Operating Expenses		10,000,000	10,000,000
074120- A039	General		10,000,000	10,000,000
074120- A12	Civil works		140,000,000	140,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A125	Other Works		140,000,000	140,000,000
Total-	BEAUTIFICATION OF ISLAMABAD THROUGH HARTICULTURE & IMPROVEMENT OF EXISTING PARKS AND PLAY GROUNDS IN		150,000,000	150,000,000
ID9549 CONSTRUCTION OF INFRASTRUCTURE FOR SPORTS AND REVAMPING OF ISLAMABAD SPORTS BOARD FOR THE PROMOTION OF				
074120- A01	Employees Related Expenses		4,351,000	4,351,000
074120- A011	Pay 14		2,660,000	2,660,000
074120- A011-1	Pay of Officers (6)		(1,500,000)	(1,500,000)
074120- A011-2	Pay of Other Staff (8)		(1,160,000)	(1,160,000)
074120- A012	Allowances		1,691,000	1,691,000
074120- A012-1	Regular Allowances		(1,691,000)	(1,691,000)
074120- A03	Operating Expenses		2,760,000	2,760,000
074120- A032	Communications		120,000	120,000
074120- A033	Utilities		200,000	200,000
074120- A034	Occupancy Costs		520,000	520,000
074120- A038	Travel & Transportation		820,000	820,000
074120- A039	General		1,100,000	1,100,000
074120- A09	Physical Assets		10,150,000	10,150,000
074120- A095	Purchase of Transport		10,000,000	10,000,000
074120- A097	Purchase of Furniture and Fixture		150,000	150,000
074120- A12	Civil works		132,239,000	132,239,000
074120- A124	Building and Structures		132,239,000	132,239,000
074120- A13	Repairs and Maintenance		500,000	500,000
074120- A130	Transport		500,000	500,000
Total-	CONSTRUCTION OF INFRASTRUCTURE FOR SPORTS AND REVAMPING OF ISLAMABAD SPORTS BOARD FOR THE PROMOTION OF		150,000,000	150,000,000
074120	Total- Others(other health facilities & prevent		850,000,000	450,000,000
0741	Total- Public Health Services		850,000,000	450,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074	Total- Public Health Services	850,000,000	450,000,000	
07	Total- Health	1,096,253,000	496,253,000	

08 Recreation, Culture and Religion:

084 Religious Affairs:

0841 Religious Affairs:

084103 Auqaf :

ID9529 UP-GRADATION / IMPROVEMENT OF MOSQUES UNDER ADMINISTRATION AUQAF DEPARTMENT ICT ISLAMABAD

084103- A03	Operating Expenses	5,000,000	5,000,000	
084103- A039	General	5,000,000	5,000,000	
084103- A13	Repairs and Maintenance	145,000,000	145,000,000	
084103- A133	Buildings and Structure	145,000,000	145,000,000	
Total-	UP-GRADATION / IMPROVEMENT OF MOSQUES UNDER ADMINISTRATION AUQAF DEPARTMENT ICT ISLAMABAD	150,000,000	150,000,000	
084103	Total- Auqaf	150,000,000	150,000,000	
0841	Total- Religious Affairs	150,000,000	150,000,000	
084	Total- Religious Affairs	150,000,000	150,000,000	
08	Total- Recreation, Culture and Religion	150,000,000	150,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	11,633,568,000	5,237,787,000	4,306,121,000
	(In Foreign Exchange)	(200,000,000)		
	(Own Resources)	(30,000,000)		
	(Foreign Aid)	(170,000,000)		
	(In Local Currency)	(11,433,568,000)	(5,237,787,000)	(4,306,121,000)

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032105	Provincial Border Forces :			
LO1115 RAISING OF 1X SPECIAL SECURITY DIVISION WING(CHINESE SECURITY) PAK PUNJAB RANGER AT MULTAN				
032105- A12	Civil works		85,882,000	
032105- A124	Building and Structures		85,882,000	
Total-	RAISING OF 1X SPECIAL SECURITY DIVISION WING(CHINESE SECURITY) PAK PUNJAB RANGER AT MULTAN		85,882,000	
LO1116 RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB				
032105- A12	Civil works	276,600,000	110,640,000	335,230,000
032105- A124	Building and Structures	276,600,000	110,640,000	335,230,000
Total-	RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB	276,600,000	110,640,000	335,230,000
LO1117 RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS				
032105- A12	Civil works	90,000,000		46,604,000
032105- A124	Building and Structures	90,000,000		46,604,000
Total-	RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS	90,000,000		46,604,000
LO1169 PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED				
032105- A09	Physical Assets	115,005,000	115,005,000	135,885,000
032105- A094	Other Stores and Stocks	115,005,000	115,005,000	135,885,000
Total-	PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED	115,005,000	115,005,000	135,885,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1300 CONSTR.OF MARRIED ACCOMD. FOR SERVING OFFICERS/ TROOPS OF HQ PUNJAB RANGERS (24 X CAT-V 16 X CAT-IV

032105- A12	Civil works		113,086,000	113,086,000
032105- A124	Building and Structures		113,086,000	113,086,000
Total-	CONSTR.OF MARRIED ACCOMD. FOR SERVING OFFICERS/ TROOPS OF HQ PUNJAB RANGERS (24 X CAT-V 16 X CAT-IV		113,086,000	113,086,000

LO1301 UP-GRADATION OF SECURITY INFRASTRUCTURE AT 3 X JOINT CHECK POSTS AT WAGHA GANDHA SINGH WALA AND SULEMANKI

032105- A12	Civil works		63,785,000	63,785,000	
032105- A124	Building and Structures		63,785,000	63,785,000	
Total-	UP-GRADATION OF SECURITY INFRASTRUCTURE AT 3 X JOINT CHECK POSTS AT WAGHA GANDHA SINGH WALA AND SULEMANKI		63,785,000	63,785,000	
032105	Total- Provincial Border Forces		658,476,000	488,398,000	517,719,000
0321	Total- Police		658,476,000	488,398,000	517,719,000
032	Total- Police		658,476,000	488,398,000	517,719,000
03	Total- Public Order And Safety Affairs		658,476,000	488,398,000	517,719,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		658,476,000	488,398,000	517,719,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032106	Frontier Watch and Ward :			
PR0667 PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF NWFP				
032106- A01	Employees Related Expenses		495,022,000	468,415,000
032106- A011	Pay		199,022,000	122,000,000
032106- A011-2	Pay of Other Staff		(199,022,000)	(122,000,000)
032106- A012	Allowances		296,000,000	346,415,000
032106- A012-1	Regular Allowances		(295,999,000)	(346,000,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,000)	(415,000)
032106- A03	Operating Expenses	25,000,000	4,000	
032106- A036	Motor Vehicles	2,200,000		
032106- A038	Travel & Transportation	1,800,000	2,000	
032106- A039	General	21,000,000	2,000	
032106- A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000
032106- A052	Grants Domestic		2,500,000	2,500,000
032106- A06	Transfers		1,000	
032106- A061	Scholarship		1,000	
032106- A09	Physical Assets	343,900,000	1,000	
032106- A095	Purchase of Transport	138,900,000		
032106- A096	Purchase of Plant and Machinery	3,000,000		
032106- A097	Purchase of Furniture and Fixture	2,000,000		
032106- A098	Purchase of Other Assets	200,000,000	1,000	
032106- A12	Civil works	130,000,000	2,472,000	1,884,000
032106- A124	Building and Structures	130,000,000	2,472,000	1,884,000
032106- A13	Repairs and Maintenance	1,100,000		
032106- A130	Transport	500,000		
032106- A131	Machinery and Equipment	500,000		
032106- A137	Computer Equipment	100,000		
Total-	PROVISION OF SECURITY		500,000,000	472,799,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
INFRASTRUCTURE IN MALAKAND					
SWAT AND OTHER CONFLICT AREAS					
OF NWFP					
PR1224 CONST. OF BRKS. & LAVATORY BLOCK @ FC HQ HYATABAD & CONST. OF BOUNDRY WALL(ABDOBE WALL) @ FC POST					
032106- A12	Civil works		24,913,000	54,913,000	
032106- A124	Building and Structures		24,913,000	54,913,000	
Total-	CONST. OF BRKS. & LAVATORY BLOCK @ FC HQ HYATABAD & CONST. OF BOUNDRY WALL(ABDOBE WALL) @ FC POST		24,913,000	54,913,000	
PR1253 CONSTRUCTION OF BARRACKS JCOS ROOMS GARAGES STORES OFFICE BUILDING & MI ROOMS WITH WARD FOR FC TROOPS					
032106- A12	Civil works		54,948,000	54,948,000	
032106- A124	Building and Structures		54,948,000	54,948,000	
Total-	CONSTRUCTION OF BARRACKS JCOS ROOMS GARAGES STORES OFFICE BUILDING & MI ROOMS WITH WARD FOR FC TROOPS		54,948,000	54,948,000	
PR1256 CONSTRUCTION OF BARRACKS GARAGES STORES MAIN OFFICE BUILDING UNDERGROUND KOT & LATRINES/ BATHROOMS AT FC HQ					
032106- A12	Civil works		48,000,000	48,000,000	
032106- A124	Building and Structures		48,000,000	48,000,000	
Total-	CONSTRUCTION OF BARRACKS GARAGES STORES MAIN OFFICE BUILDING UNDERGROUND KOT & LATRINES/ BATHROOMS AT FC HQ		48,000,000	48,000,000	
PR1260 STRENGTHENING OF FRONTIER CONSTABULARY					
032106- A12	Civil works		100,000,000	100,000	
032106- A124	Building and Structures		100,000,000	100,000	
Total-	STRENGTHENING OF FRONTIER CONSTABULARY		100,000,000	100,000	
032106	Total- Frontier Watch and Ward		727,861,000	657,961,000	472,799,000
0321	Total- Police		727,861,000	657,961,000	472,799,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032	Total- Police		727,861,000	657,961,000	472,799,000
03	Total- Public Order And Safety Affairs		727,861,000	657,961,000	472,799,000
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
PR0911 CONST. OF 1X ADDITIONAL WING ACCOMMODATION FOR SHAWAL RIFLES AT RAZMAK					
045702- A12	Civil works				59,000,000
045702- A124	Building and Structures				59,000,000
Total-	CONST. OF 1X ADDITIONAL WING ACCOMMODATION FOR SHAWAL RIFLES AT RAZMAK				59,000,000
PR1054 CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT CHOTA DATA KHEL GHARLAMAI AND GHARYAM NORTH WAZIRISTAN					
045702- A12	Civil works		291,552,000		90,000,000
045702- A124	Building and Structures		291,552,000		90,000,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT CHOTA DATA KHEL GHARLAMAI AND GHARYAM NORTH WAZIRISTAN		291,552,000		90,000,000
PR1055 CONSTRUCTION OF ACCOMODATION FOR 4X WINGS AT WACHA BIBI QAMAR ISHA APPI FAQIR AND DWA TOI NORTH					
045702- A12	Civil works		422,068,000	22,068,000	199,257,000
045702- A124	Building and Structures		422,068,000	22,068,000	199,257,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 4X WINGS AT WACHA BIBI QAMAR ISHA APPI FAQIR AND DWA TOI NORTH		422,068,000	22,068,000	199,257,000
PR1056 CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY					
045702- A12	Civil works		291,552,000	90,000,000	90,000,000
045702- A124	Building and Structures		291,552,000	90,000,000	90,000,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY		291,552,000	90,000,000	90,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR1167 CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN					
045702- A12	Civil works		600,000,000	325,326,000	300,000,000
045702- A124	Building and Structures		600,000,000	325,326,000	300,000,000
Total- CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN			600,000,000	325,326,000	300,000,000
PR1169 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH					
045702- A12	Civil works		616,794,000	300,000,000	165,000,000
045702- A124	Building and Structures		616,794,000	300,000,000	165,000,000
Total- CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH			616,794,000	300,000,000	165,000,000
PR1170 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK					
045702- A12	Civil works		616,794,000	300,000,000	150,000,000
045702- A124	Building and Structures		616,794,000	300,000,000	150,000,000
Total- CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK			616,794,000	300,000,000	150,000,000
PR1250 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDAT					
045702- A12	Civil works		350,000,000		200,000,000
045702- A124	Building and Structures		350,000,000		200,000,000
Total- CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDAT			350,000,000		200,000,000
PR1251 CONSTRUCTION OF FAMILY QARTERS SCOUTS CAMP AT WARSAK					
045702- A12	Civil works		57,009,000	57,009,000	
045702- A124	Building and Structures		57,009,000	57,009,000	
Total- CONSTRUCTION OF FAMILY QARTERS SCOUTS CAMP AT WARSAK			57,009,000	57,009,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2019-2020 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1252 CONSTRUCTION OF FRONTIER CORPS KP HOSPITAL AT BARA ROAD PASHAWAR

045702- A12	Civil works		400,000,000	
045702- A124	Building and Structures		400,000,000	
Total-	CONSTRUCTION OF FRONTIER CORPS KP HOSPITAL AT BARA ROAD PASHAWAR		400,000,000	

PR1254 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC

045702- A12	Civil works		376,960,000	200,000,000
045702- A124	Building and Structures		376,960,000	200,000,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC		376,960,000	200,000,000

PR1255 CONSTRUCTION OF SINGLE MEN BARRACK/ MI ROOM AT CHITRAL SCOUTS

045702- A12	Civil works		57,165,000	57,165,000
045702- A124	Building and Structures		57,165,000	57,165,000
Total-	CONSTRUCTION OF SINGLE MEN BARRACK/ MI ROOM AT CHITRAL SCOUTS		57,165,000	57,165,000

PR1257 WATER SUPPLY SYSTEM IN FORWARD AREA OF FC (SOUTH) D.I. KHAN

045702- A12	Civil works		150,000,000	150,000,000
045702- A124	Building and Structures		150,000,000	150,000,000
Total-	WATER SUPPLY SYSTEM IN FORWARD AREA OF FC (SOUTH) D.I. KHAN		150,000,000	150,000,000

PR1258 CONSTRUCTION OF DETENTION 2 X 128 MEN BARRACK 2 X BLOCKS OF SOLDIER QUARTERS AT OPERATIONAL HQ IN WANA

045702- A12	Civil works		100,000,000	
045702- A124	Building and Structures		100,000,000	
Total-	CONSTRUCTION OF DETENTION 2 X 128 MEN BARRACK 2 X BLOCKS OF SOLDIER QUARTERS AT OPERATIONAL HQ IN WANA		100,000,000	

PR1261 CONSTRUCTION OF POST- PICQUET BOUNDARY WALL AT BAJAUR SCOUTS

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
045702- A12	Civil works		19,618,000	19,618,000
045702- A124	Building and Structures		19,618,000	19,618,000
Total-	CONSTRUCTION OF POST- PICQUET BOUNDARY WALL AT BAJAUR SCOUTS		19,618,000	19,618,000
<hr/>				
PR9991 CONSTRUCTION / SHIFTING OF HQ FC N FROM BALA HISAR TO HAYATABAD PESHAWAR				
045702- A12	Civil works			150,000,000
045702- A124	Building and Structures			150,000,000
Total-	CONSTRUCTION / SHIFTING OF HQ FC N FROM BALA HISAR TO HAYATABAD PESHAWAR			150,000,000
045702	Total- Buildings and Structures		4,349,512,000	1,321,186,000
0457	Total- Construction (Works)		4,349,512,000	1,321,186,000
045	Total- Construction and Transport		4,349,512,000	1,321,186,000
04	Total- Economic Affairs		4,349,512,000	1,321,186,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		5,077,373,000	1,979,147,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
KA1321 CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS SECTOR INDUS RANGERS AND NAWAB SHAH DISTRICT SINDH RANGERS					
032105- A12	Civil works			42,197,000	42,197,000
032105- A124	Building and Structures			42,197,000	42,197,000
Total-	CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS SECTOR INDUS RANGERS AND NAWAB SHAH DISTRICT SINDH RANGERS			42,197,000	42,197,000
KA1322 CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS 90 WING AT NAWAB SHAH DISTRICT SINDH RANGERS					
032105- A12	Civil works			42,197,000	42,197,000
032105- A124	Building and Structures			42,197,000	42,197,000
Total-	CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS 90 WING AT NAWAB SHAH DISTRICT SINDH RANGERS			42,197,000	42,197,000
KA1323 CONSTRUCTION OF 200 X SINGLE MEN BARRACK AT SECTOR QASIM RANGERS AT HYDERABAD					
032105- A12	Civil works			56,260,000	56,260,000
032105- A124	Building and Structures			56,260,000	56,260,000
Total-	CONSTRUCTION OF 200 X SINGLE MEN BARRACK AT SECTOR QASIM RANGERS AT HYDERABAD			56,260,000	56,260,000
KA3011 CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH					
032105- A12	Civil works				287,240,000
032105- A124	Building and Structures				287,240,000
Total-	CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH				287,240,000
KA3017 CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI					
032105- A12	Civil works				330,360,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032105- A124	Building and Structures					330,360,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI					330,360,000
032105	Total- Provincial Border Forces			140,654,000	140,654,000	617,600,000
0321	Total- Police			140,654,000	140,654,000	617,600,000
032	Total- Police			140,654,000	140,654,000	617,600,000
03	Total- Public Order And Safety Affairs			140,654,000	140,654,000	617,600,000
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045702	Buildings and Structures :					
KA0666 CONS OF ACCOM FOR ABDULLAH SHAH GHAZI RANGERS KARACHI						
045702- A12	Civil works			657,928,000		227,000,000
045702- A124	Building and Structures			657,928,000		227,000,000
Total-	CONS OF ACCOM FOR ABDULLAH SHAH GHAZI RANGERS KARACHI			657,928,000		227,000,000
KA1285 CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI						
045702- A12	Civil works			450,000,000	200,000,000	300,000,000
045702- A124	Building and Structures			450,000,000	200,000,000	300,000,000
Total-	CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI			450,000,000	200,000,000	300,000,000
KA1318 CONSTRUCTION OF SINGLE MEN (196 MEN) BARRACK AT HQ PAKISTAN COAST GUARDS KARACHI						
045702- A12	Civil works			54,068,000	54,068,000	
045702- A124	Building and Structures			54,068,000	54,068,000	
Total-	CONSTRUCTION OF SINGLE MEN (196 MEN) BARRACK AT HQ PAKISTAN COAST GUARDS KARACHI			54,068,000	54,068,000	
KA1319 CONSTRUCTION OF ROAD NETWORK AT 2 BATTALION AND TRAINING CENTER PCG AT KORANGI KARACHI						
045702- A12	Civil works			54,456,000	54,456,000	
045702- A124	Building and Structures			54,456,000	54,456,000	
Total-	CONSTRUCTION OF ROAD NETWORK AT 2 BATTALION AND TRAINING CENTER PCG AT KORANGI KARACHI			54,456,000	54,456,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA1320 CONSTRUCTION / DEVELOPMENT 5TH PAK. COAST GURADS BATTALION OMARA FOR CPEC

045702- A12	Civil works	250,000,000		
045702- A124	Building and Structures	250,000,000		
Total-	CONSTRUCTION / DEVELOPMENT 5TH PAK. COAST GURADS BATTALION OMARA FOR CPEC	250,000,000		
045702	Total- Buildings and Structures	1,466,452,000	308,524,000	527,000,000
0457	Total- Construction (Works)	1,466,452,000	308,524,000	527,000,000
045	Total- Construction and Transport	1,466,452,000	308,524,000	527,000,000
04	Total- Economic Affairs	1,466,452,000	308,524,000	527,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,607,106,000	449,178,000	1,144,600,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :

QA3063 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING SEVEN (07)

ADDITIONAL WINGS FOR FC

045702- A12	Civil works	900,000,000	400,000,000	400,000,000
045702- A124	Building and Structures	900,000,000	400,000,000	400,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING SEVEN (07) ADDITIONAL WINGS FOR FC	900,000,000	400,000,000	400,000,000

QA3064 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08)

ADDITIONAL WINGS FOR FC

045702- A12	Civil works	600,000,000	200,000,000	500,000,000
045702- A124	Building and Structures	600,000,000	200,000,000	500,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC	600,000,000	200,000,000	500,000,000

QA3065 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)

045702- A12	Civil works	800,000,000	300,000,000	500,000,000
045702- A124	Building and Structures	800,000,000	300,000,000	500,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)	800,000,000	300,000,000	500,000,000

QA3990 CONSTRUCTION OF 2 X MOQS SETS 1 X 128 MEN BARRACK OF GHAZIBAND SOUTS BELELI

045702- A12	Civil works	55,312,000	55,312,000	
045702- A124	Building and Structures	55,312,000	55,312,000	
Total-	CONSTRUCTION OF 2 X MOQS SETS 1 X 128 MEN BARRACK OF GHAZIBAND SOUTS BELELI	55,312,000	55,312,000	

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA3991 CONSTRUCTION OF OFFICERS OFFICES / RESIDENTIAL ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH)					
045702- A12	Civil works		58,800,000	58,800,000	
045702- A124	Building and Structures		58,800,000	58,800,000	
Total-			58,800,000	58,800,000	
CONSTRUCTION OF OFFICERS OFFICES / RESIDENTIAL ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH)					
QA3992 CONSTRUCTION OF 2 X MOQS SET 2 X 150 MEN COOK HOUSE/ DINNING HALL 1 X JCO MESS ZHOB LS LORALAI/ GS					
045702- A12	Civil works		50,040,000	50,040,000	
045702- A124	Building and Structures		50,040,000	50,040,000	
Total-			50,040,000	50,040,000	
CONSTRUCTION OF 2 X MOQS SET 2 X 150 MEN COOK HOUSE/ DINNING HALL 1 X JCO MESS ZHOB LS LORALAI/ GS					
QA3993 CONSTRUCTION OF OFFICERS / STAFF ACCOMODATION FOR FC HOSPITAL QUETTA					
045702- A12	Civil works		55,822,000		
045702- A124	Building and Structures		55,822,000		
Total-			55,822,000		
CONSTRUCTION OF OFFICERS / STAFF ACCOMODATION FOR FC HOSPITAL QUETTA					
QA3994 CONSTRUCTION OF RADIOLOGY DEPARTMENT FOR FRONTIER CORPS HOSPITAL QUETTA					
045702- A12	Civil works		32,813,000	32,813,000	
045702- A124	Building and Structures		32,813,000	32,813,000	
Total-			32,813,000	32,813,000	
CONSTRUCTION OF RADIOLOGY DEPARTMENT FOR FRONTIER CORPS HOSPITAL QUETTA					
QA3995 CONSTRUCTION OF SOLDIERS ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH)					
045702- A12	Civil works		57,700,000	57,700,000	
045702- A124	Building and Structures		57,700,000	57,700,000	
Total-			57,700,000	57,700,000	
CONSTRUCTION OF SOLDIERS ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN					

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
(SOUTH)					
QA3996 CONSTRUCTION OF FC TRAINING CENTER FOR FC (SOUTH) KHUZDAR HQ FRONTIER CORPS BALOCHISTAN (SOUTH)					
045702- A12	Civil works		232,725,000	232,725,000	
045702- A124	Building and Structures		232,725,000	232,725,000	
Total-	CONSTRUCTION OF FC TRAINING CENTER FOR FC (SOUTH) KHUZDAR HQ FRONTIER CORPS BALOCHISTAN (SOUTH)		232,725,000	232,725,000	
QA3997 INSTALLATION OF 6 X TUBE WELL TURBAT ABSAR CAMP JUSAK SHAHI CAMP AIRPORT CHOWK AND TALEEM CHOWK HQ					
045702- A12	Civil works		22,248,000	22,248,000	
045702- A124	Building and Structures		22,248,000	22,248,000	
Total-	INSTALLATION OF 6 X TUBE WELL TURBAT ABSAR CAMP JUSAK SHAHI CAMP AIRPORT CHOWK AND TALEEM CHOWK HQ		22,248,000	22,248,000	
QA3998 CONSTRUCTION OF FC HOSPITAL FOR FRONTIER CORPS (SOUTH) TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH)					
045702- A12	Civil works		450,000,000	56,272,000	
045702- A124	Building and Structures		450,000,000	56,272,000	
Total-	CONSTRUCTION OF FC HOSPITAL FOR FRONTIER CORPS (SOUTH) TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH)		450,000,000	56,272,000	
QA9004 CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADITIONAL WINGS					
045702- A12	Civil works		669,490,000	400,000,000	214,490,000
045702- A124	Building and Structures		669,490,000	400,000,000	214,490,000
Total-	CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADITIONAL WINGS		669,490,000	400,000,000	214,490,000
045702	Total- Buildings and Structures		3,984,950,000	1,865,910,000	1,614,490,000
0457	Total- Construction (Works)		3,984,950,000	1,865,910,000	1,614,490,000
045	Total- Construction and Transport		3,984,950,000	1,865,910,000	1,614,490,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Total- Economic Affairs			3,984,950,000	1,865,910,000	1,614,490,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			3,984,950,000	1,865,910,000	1,614,490,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045702 Buildings and Structures :

GL0099 CONST OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS

045702- A12	Civil works		370,067,000	200,000,000	150,000,000
045702- A124	Building and Structures		370,067,000	200,000,000	150,000,000
Total-	CONST OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS		370,067,000	200,000,000	150,000,000

GL0361 CONSTRUCTION OF ADMINISTRATIVE CAMPS IN DISTT. GHAZAR-GB SCOUTS GILGIT

045702- A12	Civil works		133,305,000	133,305,000	
045702- A124	Building and Structures		133,305,000	133,305,000	
Total-	CONSTRUCTION OF ADMINISTRATIVE CAMPS IN DISTT. GHAZAR-GB SCOUTS GILGIT		133,305,000	133,305,000	

GL0362 CONSTRUCTION OF STABLES SPORTS FACILITY AND EXTERNAL SERVICES FOR HQ GB SCOUTS AT KWARDU GARRISON SKARDU

045702- A12	Civil works		36,355,000	36,355,000	
045702- A124	Building and Structures		36,355,000	36,355,000	
Total-	CONSTRUCTION OF STABLES SPORTS FACILITY AND EXTERNAL SERVICES FOR HQ GB SCOUTS AT KWARDU GARRISON SKARDU		36,355,000	36,355,000	

GL0363 CONSTRUCTION OF GB SCOUTS PRIMARY SCHOOL AND DEVELOPMENT WORKS OF FORCE HQ GB SCOUTS MINAWAR

045702- A12	Civil works		54,431,000	54,431,000	
045702- A124	Building and Structures		54,431,000	54,431,000	
Total-	CONSTRUCTION OF GB SCOUTS PRIMARY SCHOOL AND DEVELOPMENT WORKS OF FORCE HQ GB SCOUTS MINAWAR		54,431,000	54,431,000	

GL0364 ADDITION OF UTILITY SERVICES - MINAWAR GARRISON GILGIT

045702- A12	Civil works		38,322,000	38,322,000	
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NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
045702- A124	Building and Structures		38,322,000	38,322,000	
Total-	ADDITION OF UTILITY SERVICES - MINAWAR GARRISON GILGIT		38,322,000	38,322,000	
GL0365 CONSTRUCTION OF OFFICERS/ JCOS/ SOLDIERS ACCOMODATION FOR FORCE HQ GB SCOUTS AT MINAWAR GARRISON					
045702- A12	Civil works		57,000,000	57,000,000	
045702- A124	Building and Structures		57,000,000	57,000,000	
Total-	CONSTRUCTION OF OFFICERS/ JCOS/ SOLDIERS ACCOMODATION FOR FORCE HQ GB SCOUTS AT MINAWAR GARRISON		57,000,000	57,000,000	
045702	Total- Buildings and Structures		689,480,000	519,413,000	150,000,000
0457	Total- Construction (Works)		689,480,000	519,413,000	150,000,000
045	Total- Construction and Transport		689,480,000	519,413,000	150,000,000
04	Total- Economic Affairs		689,480,000	519,413,000	150,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		689,480,000	519,413,000	150,000,000
TOTAL - DEMAND			23,650,953,000	10,539,833,000	9,808,986,000
	(In Foreign Exchange)		(200,000,000)		
	(Own Resources)		(30,000,000)		
	(Foreign Aid)		(170,000,000)		
	(In Local Currency)		(23,450,953,000)	(10,539,833,000)	(9,808,986,000)

**NO. 134.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D67)**

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 339,958,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	3,552,584,000	2,063,870,000	339,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	105,000,000	105,000,000	50,000,000
A12	Civil works	3,447,584,000	1,958,870,000	289,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000

NO. 134.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2018-19	2019-20	2018-2019	2018-2019	2019-2020
			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 :				
ID6852 ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD					
081101- A12	Civil works		70,467,000	70,467,000	40,142,000
081101- A124	Building and Structures		70,467,000	70,467,000	40,142,000
Total-	ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD		70,467,000	70,467,000	40,142,000
ID6945 CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL					
081101- A12	Civil works		467,010,000	467,010,000	10,000,000
081101- A124	Building and Structures		467,010,000	467,010,000	10,000,000
Total-	CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL		467,010,000	467,010,000	10,000,000
ID7166 CONSTRUCTION OF BOXING GYMNASIUM AT QUETTA (PRESIDENT DIRECTIVE)					
081101- A12	Civil works		50,000,000	16,286,000	
081101- A124	Building and Structures		50,000,000	16,286,000	
Total-	CONSTRUCTION OF BOXING GYMNASIUM AT QUETTA (PRESIDENT DIRECTIVE)		50,000,000	16,286,000	
ID7167 CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)					
081101- A12	Civil works		50,000,000		8,916,000
081101- A124	Building and Structures		50,000,000		8,916,000
Total-	CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)		50,000,000		8,916,000
ID7169 LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)					
081101- A12	Civil works		102,183,000	102,183,000	102,183,000
081101- A124	Building and Structures		102,183,000	102,183,000	102,183,000
Total-	LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)		102,183,000	102,183,000	102,183,000
ID7199 HOLDING OF NATIONAL GAMES					

NO. 134.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
081101- A03	Operating Expenses			75,000,000	75,000,000	50,000,000
081101- A039	General			75,000,000	75,000,000	50,000,000
Total-	HOLDING OF NATIONAL GAMES			75,000,000	75,000,000	50,000,000
ID8390 LAYING OF SYNTHETIC HOCKEY TURF AT SWAT						
081101- A12	Civil works			132,593,000	132,593,000	
081101- A124	Building and Structures			132,593,000	132,593,000	
Total-	LAYING OF SYNTHETIC HOCKEY TURF AT SWAT			132,593,000	132,593,000	
ID8883 REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD						
081101- A12	Civil works			423,163,000	318,163,000	100,000,000
081101- A124	Building and Structures			423,163,000	318,163,000	100,000,000
Total-	REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD			423,163,000	318,163,000	100,000,000
ID8884 CONSTRUCTION OF FOOTABAL GROUND AT CHAMAN						
081101- A12	Civil works			25,000,000	25,000,000	
081101- A124	Building and Structures			25,000,000	25,000,000	
Total-	CONSTRUCTION OF FOOTABAL GROUND AT CHAMAN			25,000,000	25,000,000	
ID8885 STRENGTHENING OF SPORTS INFRASTRUCTURE						
081101- A12	Civil works			848,450,000	348,450,000	
081101- A124	Building and Structures			848,450,000	348,450,000	
Total-	STRENGTHENING OF SPORTS INFRASTRUCTURE			848,450,000	348,450,000	
ID9357 CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI						
081101- A12	Civil works			28,718,000	28,718,000	28,717,000
081101- A124	Building and Structures			28,718,000	28,718,000	28,717,000
Total-	CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI			28,718,000	28,718,000	28,717,000
ID9358 LAYING OF SYNTHETIC HOCKEY TURF AT PSC ISLAMABAD						
081101- A12	Civil works			150,000,000	150,000,000	

NO. 134.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
081101- A124	Building and Structures			150,000,000	150,000,000	
	Total- LAYING OF SYNTHETIC HOCKEY TURF AT PSC ISLAMABAD			150,000,000	150,000,000	
ID9359 UPGRADATION OF SPORTS INFRASTRUCTURE (PSB)						
081101- A12	Civil works			100,000,000	100,000,000	
081101- A124	Building and Structures			100,000,000	100,000,000	
	Total- UPGRADATION OF SPORTS INFRASTRUCTURE (PSB)			100,000,000	100,000,000	
ID9360 CONSTRUCTION OF 100 STADIUM (50: 50) SHARING WITH PROVINCES						
081101- A12	Civil works			1,000,000,000	200,000,000	
081101- A124	Building and Structures			1,000,000,000	200,000,000	
	Total- CONSTRUCTION OF 100 STADIUM (50: 50) SHARING WITH PROVINCES			1,000,000,000	200,000,000	
ID9361 PROMOTION OF SPORTS TALENT AND REGAINING PRIDE						
081101- A03	Operating Expenses			30,000,000	30,000,000	
081101- A039	General			30,000,000	30,000,000	
	Total- PROMOTION OF SPORTS TALENT AND REGAINING PRIDE			30,000,000	30,000,000	
081101	Total- STADIUM AND SPORTS COMPLEXES			3,552,584,000	2,063,870,000	339,958,000
0811	Total- Recreational and Sporting Services			3,552,584,000	2,063,870,000	339,958,000
081	Total- Recreation and Sporting Services			3,552,584,000	2,063,870,000	339,958,000
08	Total- Recreation, Culture and Religion			3,552,584,000	2,063,870,000	339,958,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			3,552,584,000	2,063,870,000	339,958,000
	TOTAL - DEMAND			3,552,584,000	2,063,870,000	339,958,000

**NO. 135.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 17,435,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	18,329,000,000	14,984,000,000	17,435,000,000
Total	18,329,000,000	14,984,000,000	17,435,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	121,750,000	65,350,000	141,270,000
A011 Pay	120,400,000	64,000,000	133,420,000
A011-1 Pay of Officers	(66,580,000)	(41,500,000)	(85,280,000)
A011-2 Pay of Other Staff	(53,820,000)	(22,500,000)	(48,140,000)
A012 Allowances	1,350,000	1,350,000	7,850,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(7,850,000)
A02 Project Pre-Investment Analysis	20,000,000		26,000,000
A03 Operating Expenses	15,589,300,000	13,409,000,000	15,382,195,000
A06 Transfers	1,550,000	1,550,000	1,050,000
A09 Physical Assets	1,011,600,000	499,000,000	152,300,000
A12 Civil works	1,553,600,000	987,700,000	1,716,285,000
A13 Repairs and Maintenance	31,200,000	21,400,000	15,900,000
Total	18,329,000,000	14,984,000,000	17,435,000,000
(In Foreign Exchange)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(Own Resources)			
(Foreign Aid)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(In Local Currency)	(17,263,000,000)	(14,038,000,000)	(15,200,000,000)

3,704

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	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 :				
GL1171 SEWRAGE & SANITATION SYS. TO GILGIT CITY.					
019120- A01	Employees Related Expenses				12,620,000
019120- A011	Pay				12,620,000
019120- A011-1	Pay of Officers				(7,800,000)
019120- A011-2	Pay of Other Staff				(4,820,000)
019120- A03	Operating Expenses				1,310,000
019120- A032	Communications				360,000
019120- A033	Utilities				550,000
019120- A036	Motor Vehicles				200,000
019120- A039	General				200,000
019120- A09	Physical Assets				10,900,000
019120- A096	Purchase of Plant and Machinery				10,900,000
019120- A12	Civil works				274,670,000
019120- A124	Building and Structures				274,670,000
019120- A13	Repairs and Maintenance				500,000
019120- A131	Machinery and Equipment				500,000
Total-	SEWRAGE & SANITATION SYS. TO GILGIT CITY.				300,000,000
GL0290 20MW HYDRO POWER PROJECT HENZAL GILGIT					
019120- A01	Employees Related Expenses		10,000,000	10,000,000	14,000,000
019120- A011	Pay	22	10,000,000	10,000,000	14,000,000
019120- A011-1	Pay of Officers	(6)	(8,000,000)	(8,000,000)	(8,000,000)
019120- A011-2	Pay of Other Staff	(16)	(2,000,000)	(2,000,000)	(6,000,000)
019120- A03	Operating Expenses		236,000,000	236,000,000	47,630,000
019120- A032	Communications		2,500,000	2,500,000	150,000
019120- A033	Utilities		3,500,000	3,500,000	1,080,000
019120- A034	Occupancy Costs		1,000,000	1,000,000	800,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A036	Motor Vehicles		3,000,000	3,000,000	2,500,000
019120- A037	Consultancy and Contractual Work		60,000,000	60,000,000	40,000,000
019120- A038	Travel & Transportation		2,000,000	2,000,000	2,000,000
019120- A039	General		164,000,000	164,000,000	1,100,000
019120- A09	Physical Assets		99,000,000	99,000,000	4,700,000
019120- A091	Purchase of Building		50,000,000	50,000,000	3,000,000
019120- A092	Computer Equipment		4,000,000	4,000,000	200,000
019120- A095	Purchase of Transport		12,000,000	12,000,000	
019120- A096	Purchase of Plant and Machinery		33,000,000	33,000,000	1,500,000
019120- A12	Civil works		225,000,000	125,000,000	391,170,000
019120- A121	Roads Highways and Bridges		15,000,000	15,000,000	
019120- A124	Building and Structures		209,000,000	109,000,000	391,170,000
019120- A126	Telecommunication Works		1,000,000	1,000,000	
019120- A13	Repairs and Maintenance		12,000,000	12,000,000	2,500,000
019120- A130	Transport		2,000,000	2,000,000	1,500,000
019120- A131	Machinery and Equipment		10,000,000	10,000,000	1,000,000
Total-	20MW HYDRO POWER PROJECT HENZAL GILGIT		582,000,000	482,000,000	460,000,000
GL0759 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).					
019120- A01	Employees Related Expenses		10,800,000		10,800,000
019120- A011	Pay	15	10,800,000		10,800,000
019120- A011-1	Pay of Officers	(4)	(6,480,000)		(6,480,000)
019120- A011-2	Pay of Other Staff	(11)	(4,320,000)		(4,320,000)
019120- A03	Operating Expenses		44,000,000		69,000,000
019120- A032	Communications		400,000		400,000
019120- A033	Utilities		1,000,000		1,000,000
019120- A036	Motor Vehicles		600,000		600,000
019120- A037	Consultancy and Contractual Work		40,000,000		65,000,000
019120- A038	Travel & Transportation		1,500,000		1,500,000
019120- A039	General		500,000		500,000
019120- A09	Physical Assets		20,000,000		20,000,000

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A096	Purchase of Plant and Machinery			20,000,000		20,000,000
019120- A12	Civil works			24,000,000		24,000,000
019120- A121	Roads Highways and Bridges			10,000,000		10,000,000
019120- A124	Building and Structures			14,000,000		14,000,000
019120- A13	Repairs and Maintenance			1,200,000		1,200,000
019120- A130	Transport			700,000		700,000
019120- A131	Machinery and Equipment			500,000		500,000
Total-	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).			100,000,000		125,000,000
GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III						
019120- A01	Employees Related Expenses			14,000,000	14,000,000	14,000,000
019120- A011	Pay	31		14,000,000	14,000,000	14,000,000
019120- A011-1	Pay of Officers	(7)		(9,500,000)	(9,500,000)	(12,000,000)
019120- A011-2	Pay of Other Staff	(24)		(4,500,000)	(4,500,000)	(2,000,000)
019120- A03	Operating Expenses			19,000,000	20,000,000	15,300,000
019120- A032	Communications			1,500,000	1,500,000	100,000
019120- A033	Utilities			2,500,000	1,500,000	600,000
019120- A036	Motor Vehicles			2,000,000	2,000,000	1,400,000
019120- A037	Consultancy and Contractual Work			10,000,000	12,000,000	12,000,000
019120- A038	Travel & Transportation			2,000,000	2,000,000	1,000,000
019120- A039	General			1,000,000	1,000,000	200,000
019120- A09	Physical Assets			161,000,000	160,000,000	
019120- A091	Purchase of Building			50,000,000	50,000,000	
019120- A096	Purchase of Plant and Machinery			111,000,000	110,000,000	
019120- A12	Civil works			550,000,000	550,000,000	170,200,000
019120- A121	Roads Highways and Bridges			400,000,000	400,000,000	
019120- A124	Building and Structures			150,000,000	150,000,000	170,200,000
019120- A13	Repairs and Maintenance			6,000,000	6,000,000	500,000
019120- A130	Transport			6,000,000	6,000,000	500,000
Total-	CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III			750,000,000	750,000,000	200,000,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.						
019120- A03	Operating Expenses			15,000,000,000	13,000,000,000	15,000,000,000
019120- A039	General			15,000,000,000	13,000,000,000	15,000,000,000
Total-	DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.			15,000,000,000	13,000,000,000	15,000,000,000
	(In Foreign Exchange)			(844,000,000)	(844,000,000)	(1,875,000,000)
	(Foreign Aid)			(844,000,000)	(844,000,000)	(1,875,000,000)
	(In Local Currency)			(14,156,000,000)	(12,156,000,000)	(13,125,000,000)
GL0766 26 MW HYDRO POWER PROJECT SHAGRTHANG.						
019120- A01	Employees Related Expenses			5,600,000		8,000,000
019120- A011	Pay	22		5,600,000		8,000,000
019120- A011-1	Pay of Officers	(6)		(3,600,000)		(6,000,000)
019120- A011-2	Pay of Other Staff	(16)		(2,000,000)		(2,000,000)
019120- A03	Operating Expenses			7,800,000		8,000,000
019120- A032	Communications			600,000		300,000
019120- A033	Utilities			800,000		800,000
019120- A036	Motor Vehicles			1,200,000		1,200,000
019120- A037	Consultancy and Contractual Work			4,000,000		3,500,000
019120- A038	Travel & Transportation			800,000		2,000,000
019120- A039	General			400,000		200,000
019120- A09	Physical Assets			14,600,000		4,000,000
019120- A091	Purchase of Building			7,200,000		4,000,000
019120- A096	Purchase of Plant and Machinery			7,400,000		
019120- A12	Civil works			170,400,000		28,000,000
019120- A121	Roads Highways and Bridges			120,000,000		23,000,000
019120- A124	Building and Structures			50,400,000		5,000,000
019120- A13	Repairs and Maintenance			1,600,000		2,000,000
019120- A130	Transport			800,000		2,000,000
019120- A131	Machinery and Equipment			800,000		
Total-	26 MW HYDRO POWER PROJECT SHAGRTHANG.			200,000,000		50,000,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)						
019120- A01	Employees Related Expenses					14,000,000
019120- A011	Pay					11,000,000
019120- A011-1	Pay of Officers					(6,000,000)
019120- A011-2	Pay of Other Staff					(5,000,000)
019120- A012	Allowances					3,000,000
019120- A012-2	Other Allowances (Excluding TA)					(3,000,000)
019120- A03	Operating Expenses			300,000	300,000	5,800,000
019120- A032	Communications					100,000
019120- A033	Utilities					500,000
019120- A034	Occupancy Costs					1,000,000
019120- A036	Motor Vehicles			200,000	200,000	700,000
019120- A038	Travel & Transportation					3,000,000
019120- A039	General			100,000	100,000	500,000
019120- A09	Physical Assets			197,000,000	197,000,000	1,500,000
019120- A091	Purchase of Building			197,000,000	197,000,000	
019120- A092	Computer Equipment					1,000,000
019120- A096	Purchase of Plant and Machinery					200,000
019120- A097	Purchase of Furniture and Fixture					300,000
019120- A12	Civil works			102,700,000	102,700,000	278,550,000
019120- A121	Roads Highways and Bridges			102,700,000	102,700,000	278,550,000
019120- A13	Repairs and Maintenance					150,000
019120- A130	Transport					150,000
Total-	UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)			300,000,000	300,000,000	300,000,000

GL7019 30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER

019120- A01	Employees Related Expenses			3,000,000		4,000,000
019120- A011	Pay			3,000,000		4,000,000
019120- A011-1	Pay of Officers					(3,000,000)
019120- A011-2	Pay of Other Staff			(3,000,000)		(1,000,000)

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS
GILGIT BALTISTAN DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A03	Operating Expenses			9,000,000		11,000,000
019120- A032	Communications			500,000		300,000
019120- A033	Utilities			500,000		800,000
019120- A034	Occupancy Costs			3,000,000		
019120- A036	Motor Vehicles			1,000,000		1,200,000
019120- A037	Consultancy and Contractual Work			3,000,000		8,700,000
019120- A038	Travel & Transportation			700,000		
019120- A039	General			300,000		
019120- A09	Physical Assets			30,000,000		20,000,000
019120- A091	Purchase of Building			25,000,000		20,000,000
019120- A096	Purchase of Plant and Machinery			5,000,000		
019120- A12	Civil works			6,000,000		13,000,000
019120- A124	Building and Structures			6,000,000		13,000,000
019120- A13	Repairs and Maintenance			2,000,000		2,000,000
019120- A130	Transport			1,000,000		2,000,000
019120- A131	Machinery and Equipment			1,000,000		
Total-	30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER			50,000,000		50,000,000
	(In Foreign Exchange)			(20,000,000)		
	(Foreign Aid)			(20,000,000)		
	(In Local Currency)			(30,000,000)		(50,000,000)

GL7028 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN

019120- A01	Employees Related Expenses			10,000,000		4,000,000
019120- A011	Pay	9		10,000,000		4,000,000
019120- A011-1	Pay of Officers	(3)		(6,000,000)		(3,000,000)
019120- A011-2	Pay of Other Staff	(6)		(4,000,000)		(1,000,000)
019120- A03	Operating Expenses			30,000,000		18,700,000
019120- A032	Communications			500,000		300,000
019120- A033	Utilities			1,200,000		800,000
019120- A034	Occupancy Costs			3,000,000		
019120- A036	Motor Vehicles			1,000,000		1,200,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A037	Consultancy and Contractual Work			22,000,000		14,200,000
019120- A038	Travel & Transportation			1,300,000		2,000,000
019120- A039	General			1,000,000		200,000
019120- A09	Physical Assets			180,000,000		60,000,000
019120- A091	Purchase of Building			45,000,000		60,000,000
019120- A096	Purchase of Plant and Machinery			135,000,000		
019120- A12	Civil works			80,000,000		15,300,000
019120- A121	Roads Highways and Bridges			42,000,000		2,300,000
019120- A124	Building and Structures			38,000,000		13,000,000
019120- A13	Repairs and Maintenance					2,000,000
019120- A130	Transport					2,000,000
Total-	ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN			300,000,000		100,000,000
GL7029 34.5 MW HARPO HYDRO POWER PROJECT SKARDU						
019120- A01	Employees Related Expenses			29,350,000	29,350,000	29,350,000
019120- A011	Pay	22		28,000,000	28,000,000	28,000,000
019120- A011-1	Pay of Officers	(6)		(16,000,000)	(16,000,000)	(16,000,000)
019120- A011-2	Pay of Other Staff	(16)		(12,000,000)	(12,000,000)	(12,000,000)
019120- A012	Allowances			1,350,000	1,350,000	1,350,000
019120- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,350,000)
019120- A02	Project Pre-Investment Analysis			20,000,000		26,000,000
019120- A022	Research Survey & Exploratory Oper			20,000,000		26,000,000
019120- A03	Operating Expenses			166,700,000	134,700,000	139,700,000
019120- A032	Communications			300,000	300,000	150,000
019120- A033	Utilities			3,500,000	3,500,000	1,700,000
019120- A034	Occupancy Costs			4,200,000	4,200,000	4,000,000
019120- A036	Motor Vehicles			5,350,000	5,350,000	3,050,000
019120- A037	Consultancy and Contractual Work			137,000,000	102,000,000	123,000,000
019120- A038	Travel & Transportation			12,000,000	12,000,000	5,000,000
019120- A039	General			4,350,000	7,350,000	2,800,000
019120- A06	Transfers			1,550,000	1,550,000	1,050,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A061	Scholarship			1,050,000	1,050,000	1,050,000
019120- A063	Entertainment & Gifts			500,000	500,000	
019120- A09	Physical Assets			23,000,000	33,000,000	1,000,000
019120- A091	Purchase of Building			10,000,000	20,000,000	
019120- A092	Computer Equipment			500,000	500,000	500,000
019120- A095	Purchase of Transport			10,000,000	10,000,000	
019120- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	500,000
019120- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
019120- A12	Civil works			58,000,000		200,000,000
019120- A121	Roads Highways and Bridges			42,000,000		200,000,000
019120- A124	Building and Structures			16,000,000		
019120- A13	Repairs and Maintenance			3,400,000	3,400,000	2,900,000
019120- A130	Transport			2,000,000	2,000,000	2,000,000
019120- A132	Furniture and Fixture			200,000	200,000	200,000
019120- A133	Buildings and Structure			1,200,000	1,200,000	700,000
Total-	34.5 MW HARPO HYDRO POWER PROJECT SKARDU			302,000,000	202,000,000	400,000,000
	(In Foreign Exchange)			(152,000,000)	(102,000,000)	(300,000,000)
	(Foreign Aid)			(152,000,000)	(102,000,000)	(300,000,000)
	(In Local Currency)			(150,000,000)	(100,000,000)	(100,000,000)
GL7031 MEDICAL COLLEGE GILGIT						
019120- A01	Employees Related Expenses			2,000,000		
019120- A011	Pay			2,000,000		
019120- A011-2	Pay of Other Staff			(2,000,000)		
019120- A03	Operating Expenses			9,000,000		
019120- A034	Occupancy Costs			3,000,000		
019120- A036	Motor Vehicles			1,000,000		
019120- A037	Consultancy and Contractual Work			5,000,000		
019120- A09	Physical Assets			84,000,000		
019120- A091	Purchase of Building			84,000,000		
Total-	MEDICAL COLLEGE GILGIT			95,000,000		

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL7032 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BATISTAN PHASE I						
019120- A01	Employees Related Expenses			10,000,000	10,000,000	14,500,000
019120- A011	Pay	15		10,000,000	10,000,000	11,000,000
019120- A011-1	Pay of Officers	(3)		(6,000,000)	(6,000,000)	(5,000,000)
019120- A011-2	Pay of Other Staff	(12)		(4,000,000)	(4,000,000)	(6,000,000)
019120- A012	Allowances					3,500,000
019120- A012-2	Other Allowances (Excluding TA)					(3,500,000)
019120- A03	Operating Expenses			15,000,000	15,000,000	20,245,000
019120- A032	Communications			1,200,000	1,200,000	75,000
019120- A033	Utilities			800,000	800,000	710,000
019120- A034	Occupancy Costs					1,000,000
019120- A036	Motor Vehicles			500,000	500,000	1,960,000
019120- A037	Consultancy and Contractual Work			10,000,000	10,000,000	10,000,000
019120- A038	Travel & Transportation			2,000,000	2,000,000	6,000,000
019120- A039	General			500,000	500,000	500,000
019120- A09	Physical Assets			10,000,000	10,000,000	200,000
019120- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	100,000
019120- A097	Purchase of Furniture and Fixture					100,000
019120- A12	Civil works			165,000,000	165,000,000	264,905,000
019120- A124	Building and Structures			165,000,000	165,000,000	264,905,000
019120- A13	Repairs and Maintenance					150,000
019120- A130	Transport					150,000
Total-	ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BATISTAN PHASE I			200,000,000	200,000,000	300,000,000

GL7048 CONSTRUCTION OF 05 MW HPP HASSANABAD HUNZA

019120- A01	Employees Related Expenses			4,000,000		
019120- A011	Pay	4		4,000,000		
019120- A011-2	Pay of Other Staff	(4)		(4,000,000)		
019120- A03	Operating Expenses			11,000,000		
019120- A032	Communications			500,000		

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A033			Utilities	1,200,000	
019120- A034			Occupancy Costs	3,000,000	
019120- A036			Motor Vehicles	1,000,000	
019120- A037			Consultancy and Contractual Work	4,000,000	
019120- A038			Travel & Transportation	1,000,000	
019120- A039			General	300,000	
019120- A09			Physical Assets	31,000,000	
019120- A091			Purchase of Building	25,000,000	
019120- A096			Purchase of Plant and Machinery	6,000,000	
019120- A12			Civil works	52,000,000	
019120- A121			Roads Highways and Bridges	42,000,000	
019120- A124			Building and Structures	10,000,000	
019120- A13			Repairs and Maintenance	2,000,000	
019120- A130			Transport	1,000,000	
019120- A131			Machinery and Equipment	1,000,000	
Total-			CONSTRUCTION OF 05 MW HPP HASSANABAD HUNZA	100,000,000	
GL7060 OFSHORE DEVLOMENT ATABAD LAKE AT HUNZA DISTT. HUNZA					
019120- A01			Employees Related Expenses	4,000,000	
019120- A011			Pay	4,000,000	
019120- A011-2			Pay of Other Staff	(4,000,000)	
019120- A03			Operating Expenses	11,000,000	
019120- A032			Communications	500,000	
019120- A033			Utilities	1,000,000	
019120- A034			Occupancy Costs	3,000,000	
019120- A036			Motor Vehicles	1,000,000	
019120- A037			Consultancy and Contractual Work	4,000,000	
019120- A038			Travel & Transportation	1,200,000	
019120- A039			General	300,000	
019120- A09			Physical Assets	58,000,000	
019120- A091			Purchase of Building	45,000,000	

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A096	Purchase of Plant and Machinery			13,000,000		
019120- A12	Civil works			26,000,000		
019120- A121	Roads Highways and Bridges			26,000,000		
019120- A13	Repairs and Maintenance			1,000,000		
019120- A130	Transport			500,000		
019120- A131	Machinery and Equipment			500,000		
Total-	OFFSHORE DEVLOPMENT ATABAD LAKE AT HUNZA DISTT. HUNZA			100,000,000		
GL7061 ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION)						
019120- A01	Employees Related Expenses			7,000,000	2,000,000	2,000,000
019120- A011	Pay			7,000,000	2,000,000	2,000,000
019120- A011-1	Pay of Officers			(3,000,000)	(2,000,000)	(2,000,000)
019120- A011-2	Pay of Other Staff			(4,000,000)		
019120- A03	Operating Expenses			2,500,000	3,000,000	4,510,000
019120- A033	Utilities				1,000,000	2,000,000
019120- A036	Motor Vehicles			500,000		10,000
019120- A037	Consultancy and Contractual Work				1,000,000	1,500,000
019120- A038	Travel & Transportation			1,000,000		
019120- A039	General			1,000,000	1,000,000	1,000,000
019120- A09	Physical Assets			4,000,000		
019120- A091	Purchase of Building			4,000,000		
019120- A12	Civil works			86,500,000	45,000,000	33,490,000
019120- A124	Building and Structures			86,500,000	45,000,000	33,490,000
Total-	ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION)			100,000,000	50,000,000	40,000,000
GL7062 32.5 MW HYDRO POWER PROJECT ATTABAD HUNZA						
019120- A01	Employees Related Expenses			12,000,000		14,000,000
019120- A011	Pay	14		12,000,000		14,000,000
019120- A011-1	Pay of Officers	(4)		(8,000,000)		(10,000,000)
019120- A011-2	Pay of Other Staff	(10)		(4,000,000)		(4,000,000)
019120- A03	Operating Expenses			28,000,000		41,000,000

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019120- A032	Communications			500,000		300,000
019120- A033	Utilities			1,500,000		800,000
019120- A034	Occupancy Costs			3,000,000		
019120- A036	Motor Vehicles			1,000,000		1,200,000
019120- A037	Consultancy and Contractual Work			20,000,000		36,500,000
019120- A038	Travel & Transportation			1,000,000		2,000,000
019120- A039	General			1,000,000		200,000
019120- A09	Physical Assets			100,000,000		30,000,000
019120- A091	Purchase of Building			20,000,000		30,000,000
019120- A096	Purchase of Plant and Machinery			80,000,000		
019120- A12	Civil works			8,000,000		23,000,000
019120- A124	Building and Structures			8,000,000		23,000,000
019120- A13	Repairs and Maintenance			2,000,000		2,000,000
019120- A130	Transport			1,000,000		2,000,000
019120- A131	Machinery and Equipment			1,000,000		
Total-	32.5 MW HYDRO POWER PROJECT ATTABAD HUNZA			150,000,000		110,000,000
	(In Foreign Exchange)			(50,000,000)		(60,000,000)
	(Foreign Aid)			(50,000,000)		(60,000,000)
	(In Local Currency)			(100,000,000)		(50,000,000)
019120	Total- Others			18,329,000,000	14,984,000,000	17,435,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			18,329,000,000	14,984,000,000	17,435,000,000
019	Total- General Public Service Not Elsewhere Defined			18,329,000,000	14,984,000,000	17,435,000,000
01	Total- General Public Service			18,329,000,000	14,984,000,000	17,435,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			18,329,000,000	14,984,000,000	17,435,000,000
	(In Foreign Exchange)			(1,066,000,000)	(946,000,000)	(2,235,000,000)
	(Own Resources)					
	(Foreign Aid)			(1,066,000,000)	(946,000,000)	(2,235,000,000)

**NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
(In Local Currency)			(17,263,000,000)	(14,038,000,000)	(15,200,000,000)
TOTAL - DEMAND			18,329,000,000	14,984,000,000	17,435,000,000
(In Foreign Exchange)			(1,066,000,000)	(946,000,000)	(2,235,000,000)
(Own Resources)					
(Foreign Aid)			(1,066,000,000)	(946,000,000)	(2,235,000,000)
(In Local Currency)			(17,263,000,000)	(14,038,000,000)	(15,200,000,000)

NO. 136.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 136****(FC22D47)****DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs. 1,340,225,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,483,000	9,346,000	65,186,000
031	Law Courts	977,517,000	546,934,000	1,275,039,000
	Total	1,025,000,000	556,280,000	1,340,225,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	17,833,000	7,477,000	13,901,000
A011	Pay	15,750,000	7,395,000	13,027,000
A011-1	Pay of Officers	(9,100,000)	(2,190,000)	(6,787,000)
A011-2	Pay of Other Staff	(6,650,000)	(5,205,000)	(6,240,000)
A012	Allowances	2,083,000	82,000	874,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(2,083,000)	(82,000)	(874,000)
A02	Project Pre-Investment Analysis	1,000,000	188,000	1,000,000
A03	Operating Expenses	51,463,000	18,094,000	64,533,000
A06	Transfers		1,000	
A09	Physical Assets	41,061,000	4,683,000	54,417,000
A12	Civil works	913,269,000	525,752,000	1,205,850,000
A13	Repairs and Maintenance	374,000	85,000	524,000
	Total	1,025,000,000	556,280,000	1,340,225,000

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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) :				
ID8424 PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD					
011205- A01	Employees Related Expenses		1,327,000	1,327,000	2,514,000
011205- A011	Pay	6 7	1,250,000	1,250,000	2,240,000
011205- A011-1	Pay of Officers	(4) (4)	(1,000,000)	(1,000,000)	(1,787,000)
011205- A011-2	Pay of Other Staff	(2) (3)	(250,000)	(250,000)	(453,000)
011205- A012	Allowances		77,000	77,000	274,000
011205- A012-2	Other Allowances (Excluding TA)		(77,000)	(77,000)	(274,000)
011205- A02	Project Pre-Investment Analysis		1,000,000	188,000	1,000,000
011205- A022	Research Survey & Exploratory Oper		1,000,000	188,000	1,000,000
011205- A03	Operating Expenses		24,946,000	3,359,000	26,079,000
011205- A032	Communications				270,000
011205- A038	Travel & Transportation		700,000	40,000	350,000
011205- A039	General		24,246,000	3,319,000	25,459,000
011205- A13	Repairs and Maintenance		61,000		
011205- A130	Transport		50,000		
011205- A137	Computer Equipment		11,000		
Total-	PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD		27,334,000	4,874,000	29,593,000
ID8425 CONSTRUCTION OF OFFICIAL RESEDCENCE FOR FEDERAL TAX OMBUDSMAN AT F-5/2ISLAMABAD					
011205- A12	Civil works		752,000	752,000	
011205- A124	Building and Structures		752,000	752,000	
Total-	CONSTRUCTION OF OFFICIAL RESEDCENCE FOR FEDERAL TAX OMBUDSMAN AT F-5/2ISLAMABAD		752,000	752,000	
ID8426 STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF					
011205- A01	Employees Related Expenses		506,000	394,000	3,687,000

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011	Pay	6	6	500,000	389,000	3,087,000
011205- A011-1	Pay of Officers	(2)	(2)	(100,000)		(2,000,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(400,000)	(389,000)	(1,087,000)
011205- A012	Allowances			6,000	5,000	600,000
011205- A012-2	Other Allowances (Excluding TA)			(6,000)	(5,000)	(600,000)
011205- A03	Operating Expenses			2,770,000	308,000	5,300,000
011205- A032	Communications			1,500,000	284,000	1,150,000
011205- A038	Travel & Transportation			1,200,000		3,950,000
011205- A039	General			70,000	24,000	200,000
011205- A09	Physical Assets			15,861,000	3,018,000	26,106,000
011205- A092	Computer Equipment			12,361,000	2,918,000	15,106,000
011205- A095	Purchase of Transport			3,000,000		3,000,000
011205- A096	Purchase of Plant and Machinery					6,000,000
011205- A097	Purchase of Furniture and Fixture			500,000	100,000	2,000,000
011205- A13	Repairs and Maintenance			260,000		500,000
011205- A130	Transport			50,000		100,000
011205- A137	Computer Equipment			210,000		400,000
Total-	STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF			19,397,000	3,720,000	35,593,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			47,483,000	9,346,000	65,186,000
0112	Total- Financial and Fiscal Affairs			47,483,000	9,346,000	65,186,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			47,483,000	9,346,000	65,186,000
01	Total- General Public Service			47,483,000	9,346,000	65,186,000

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031103 Training :

IB0747 CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031103- A12	Civil works				400,000,000
031103- A124	Building and Structures				400,000,000
Total-	CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.				400,000,000
ID6863 CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD					
031103- A12	Civil works		567,706,000	525,000,000	655,981,000
031103- A124	Building and Structures		567,706,000	525,000,000	655,981,000
Total-	CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD		567,706,000	525,000,000	655,981,000
ID8397 CONSTRUCTION OF SESSIONS DIVISION EAST OF ISLAMABAD HIGH COURT ISLAMABAD					
031103- A12	Civil works		75,000,000		
031103- A124	Building and Structures		75,000,000		
Total-	CONSTRUCTION OF SESSIONS DIVISION EAST OF ISLAMABAD HIGH COURT ISLAMABAD		75,000,000		
ID9492 CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI					
031103- A03	Operating Expenses		15,000,000	8,000,000	20,000,000
031103- A037	Consultancy and Contractual Work		15,000,000	8,000,000	20,000,000
Total-	CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI		15,000,000	8,000,000	20,000,000
ID9493 ACQUISITION OF LAND FOR CONST. OF FEDERAL INSUARANCE OMBUDSMAN SECTT.					
031103- A09	Physical Assets		25,000,000		
031103- A091	Purchase of Building		25,000,000		
Total-	ACQUISITION OF LAND FOR CONST. OF FEDERAL INSUARANCE OMBUDSMAN SECTT.		25,000,000		
ID9494 CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-I)					
031103- A12	Civil works		100,000,000		
031103- A124	Building and Structures		100,000,000		
Total-	CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-I)		100,000,000		

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9495 CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR						
031103- A12	Civil works			70,000,000		25,000,000
031103- A124	Building and Structures			70,000,000		25,000,000
Total-	CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR			70,000,000		25,000,000
ID9496 CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE						
031103- A12	Civil works			70,000,000		89,869,000
031103- A124	Building and Structures			70,000,000		89,869,000
Total-	CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE			70,000,000		89,869,000
ID9497 CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II)						
031103- A03	Operating Expenses			5,000,000	4,000,000	11,000,000
031103- A037	Consultancy and Contractual Work			5,000,000	4,000,000	11,000,000
Total-	CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II)			5,000,000	4,000,000	11,000,000
ID9498 CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR						
031103- A12	Civil works			29,811,000		35,000,000
031103- A124	Building and Structures			29,811,000		35,000,000
Total-	CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR			29,811,000		35,000,000
ID9499 ESTAB. OF PLANING MONITORING AND EVALUATION CELL IN M/O L&j						
031103- A01	Employees Related Expenses			8,000,000		
031103- A011	Pay	26		7,000,000		
031103- A011-1	Pay of Officers	(6)		(4,000,000)		
031103- A011-2	Pay of Other Staff	(20)		(3,000,000)		
031103- A012	Allowances			1,000,000		
031103- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
031103- A03	Operating Expenses			1,848,000		
031103- A032	Communications			300,000		
031103- A038	Travel & Transportation			450,000		
031103- A039	General			1,098,000		

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

031103- A09	Physical Assets	150,000		
031103- A092	Computer Equipment	100,000		
031103- A097	Purchase of Furniture and Fixture	50,000		
031103- A13	Repairs and Maintenance	2,000		
031103- A130	Transport	1,000		
031103- A137	Computer Equipment	1,000		
Total-	ESTAB. OF PLANING MONITORING AND EVALUATION CELL IN M/O L&j	10,000,000		

ID9500 STRENGTHENING FEDERAL ISSUARANACE OMBUDSMAN SECTT. KARACHI

031103- A01	Employees Related Expenses	8,000,000		
031103- A011	Pay 23	7,000,000		
031103- A011-1	Pay of Officers (5)	(4,000,000)		
031103- A011-2	Pay of Other Staff (18)	(3,000,000)		
031103- A012	Allowances	1,000,000		
031103- A012-2	Other Allowances (Excluding TA)	(1,000,000)		
031103- A03	Operating Expenses	1,899,000		
031103- A032	Communications	300,000		
031103- A038	Travel & Transportation	450,000		
031103- A039	General	1,149,000		
031103- A09	Physical Assets	50,000		
031103- A097	Purchase of Furniture and Fixture	50,000		
031103- A13	Repairs and Maintenance	51,000		
031103- A130	Transport	50,000		
031103- A137	Computer Equipment	1,000		
Total-	STRENGTHENING FEDERAL ISSUARANACE OMBUDSMAN SECTT. KARACHI	10,000,000		

ID9567 STRENGTHENING OF INSTITUTIONAL CAPACITYOF MINISTRY OF LAW AND JUSTICE

031103- A01	Employees Related Expenses	5,353,000	2,200,000
031103- A011	Pay	5,353,000	2,200,000
031103- A011-1	Pay of Officers	(1,189,000)	(500,000)
031103- A011-2	Pay of Other Staff	(4,164,000)	(1,700,000)

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031103- A03	Operating Expenses				2,024,000	1,254,000
031103- A032	Communications				19,000	3,000
031103- A038	Travel & Transportation				1,642,000	1,181,000
031103- A039	General				363,000	70,000
031103- A06	Transfers				1,000	
031103- A063	Entertainment & Gifts				1,000	
031103- A09	Physical Assets				1,662,000	532,000
031103- A092	Computer Equipment				721,000	531,000
031103- A097	Purchase of Furniture and Fixture				941,000	1,000
031103- A13	Repairs and Maintenance				85,000	24,000
031103- A130	Transport				41,000	20,000
031103- A131	Machinery and Equipment				21,000	1,000
031103- A132	Furniture and Fixture				11,000	1,000
031103- A137	Computer Equipment				12,000	2,000
Total-	STRENGTHENING OF INSTITUTIONAL CAPACITY OF MINISTRY OF LAW AND JUSTICE				9,125,000	4,010,000
ID9568 AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD						
031103- A01	Employees Related Expenses				403,000	5,500,000
031103- A011	Pay				403,000	5,500,000
031103- A011-1	Pay of Officers				(1,000)	(2,500,000)
031103- A011-2	Pay of Other Staff				(402,000)	(3,000,000)
031103- A03	Operating Expenses				403,000	900,000
031103- A039	General				403,000	900,000
031103- A09	Physical Assets				3,000	27,779,000
031103- A092	Computer Equipment				3,000	27,779,000
Total-	AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD				809,000	34,179,000
031103	Total- Training			977,517,000	546,934,000	1,275,039,000
0311	Total- Law Courts			977,517,000	546,934,000	1,275,039,000
031	Total- Law Courts			977,517,000	546,934,000	1,275,039,000
03	Total- Public Order And Safety Affairs			977,517,000	546,934,000	1,275,039,000

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,025,000,000	556,280,000	1,340,225,000
TOTAL - DEMAND			1,025,000,000	556,280,000	1,340,225,000

NO. 137.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 137****(FC22D91)****DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **Rs. 135,240,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
032 Police			26,712,000
062 Community Development	251,207,000	73,434,000	108,528,000
Total	251,207,000	73,434,000	135,240,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	23,800,000	9,254,000	
A011 Pay	22,000,000	8,754,000	
A011-1 Pay of Officers	(7,700,000)	(2,954,000)	
A011-2 Pay of Other Staff	(14,300,000)	(5,800,000)	
A012 Allowances	1,800,000	500,000	
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(1,800,000)	(500,000)	
A03 Operating Expenses	78,307,000	9,111,000	260,000
A04 Employees Retirement Benefits	120,000	60,000	
A09 Physical Assets	52,170,000		12,200,000
A12 Civil works	95,700,000	54,859,000	122,780,000
A13 Repairs and Maintenance	1,110,000	150,000	
Total	251,207,000	73,434,000	135,240,000
(In Foreign Exchange)	(69,000,000)	(7,975,000)	
(Own Resources)			
(Foreign Aid)	(69,000,000)	(7,975,000)	
(In Local Currency)	(182,207,000)	(65,459,000)	(135,240,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of

Expenditure:

062	Community Development	-69,000,000	-7,975,000
	Total - Recoveries	-69,000,000	-7,975,000

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
06	Housing And Community Amenities:				
062	Community Development:				
0622	Rural Development:				
062220	others :				
ID9389 CONSTRUCTION OF ANF POLICE STATION SUST					
062220- A03	Operating Expenses		115,000		40,000
062220- A039	General		115,000		40,000
062220- A09	Physical Assets		1,500,000		1,500,000
062220- A097	Purchase of Furniture and Fixture		1,500,000		1,500,000
062220- A12	Civil works		43,200,000	15,676,000	32,600,000
062220- A124	Building and Structures		43,200,000	15,676,000	32,600,000
Total-	CONSTRUCTION OF ANF POLICE STATION SUST		44,815,000	15,676,000	34,140,000
ID9390 CONSTRUCTION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD					
062220- A03	Operating Expenses		100,000		100,000
062220- A039	General		100,000		100,000
062220- A09	Physical Assets		19,900,000		
062220- A091	Purchase of Building		19,900,000		
062220- A12	Civil works				49,900,000
062220- A124	Building and Structures				49,900,000
Total-	CONSTRUCTION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD		20,000,000		50,000,000
062220	Total- others		64,815,000	15,676,000	84,140,000
0622	Total- Rural Development		64,815,000	15,676,000	84,140,000
062	Total- Community Development		64,815,000	15,676,000	84,140,000
06	Total- Housing And Community Amenities		64,815,000	15,676,000	84,140,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		64,815,000	15,676,000	84,140,000

**NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION**

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

06 Housing And Community Amenities:

062 Community Development:

0622 Rural Development:

062220 others :

LO1284 ACQUISITION OF LAND FOR CONSTRUCTION OF ANF RD PUNJAB COMPLEX

062220- A03	Operating Expenses		10,000	
062220- A039	General		10,000	
062220- A09	Physical Assets		20,070,000	
062220- A091	Purchase of Building		20,070,000	
Total-	ACQUISITION OF LAND FOR CONSTRUCTION OF ANF RD PUNJAB COMPLEX		20,080,000	
062220	Total- others		20,080,000	
0622	Total- Rural Development		20,080,000	
062	Total- Community Development		20,080,000	
06	Total- Housing And Community Amenities		20,080,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		20,080,000	

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

06 Housing And Community Amenities:

062 Community Development:

0622 Rural Development:

062220 others :

BJ0095 BAJAUR AREA DEVELOPMENT PROJECT

062220- A01 Employees Related Expenses 6,600,000

062220- A011 Pay 13 5,900,000

062220- A011-1 Pay of Officers (2) (1,500,000)

062220- A011-2 Pay of Other Staff (11) (4,400,000)

062220- A012 Allowances 700,000

062220- A012-2 Other Allowances (Excluding TA) (700,000)

062220- A03 Operating Expenses 29,180,000

062220- A032 Communications 60,000

062220- A033 Utilities 300,000

062220- A038 Travel & Transportation 1,400,000

062220- A039 General 27,420,000

062220- A13 Repairs and Maintenance 220,000

062220- A130 Transport 100,000

062220- A131 Machinery and Equipment 70,000

062220- A137 Computer Equipment 50,000

Total- BAJAUR AREA DEVELOPMENT PROJECT 36,000,000

(In Foreign Exchange) (27,000,000)

(Foreign Aid) (27,000,000)

(In Local Currency) (9,000,000)

KH1137 KHYBER AREA DEVELOPMENT PROJECT PH-II

062220- A01 Employees Related Expenses 11,700,000 9,254,000

062220- A011 Pay 20 10,600,000 8,754,000

062220- A011-1 Pay of Officers (4) (4,800,000) (2,954,000)

062220- A011-2 Pay of Other Staff (16) (5,800,000) (5,800,000)

062220- A012 Allowances 1,100,000 500,000

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
062220- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(500,000)	
062220- A03	Operating Expenses			18,745,000	9,111,000	
062220- A032	Communications			100,000	43,000	
062220- A033	Utilities			390,000	118,000	
062220- A034	Occupancy Costs			900,000		
062220- A038	Travel & Transportation			1,900,000	740,000	
062220- A039	General			15,455,000	8,210,000	
062220- A04	Employees Retirement Benefits			120,000	60,000	
062220- A041	Pension			120,000	60,000	
062220- A13	Repairs and Maintenance			390,000	150,000	
062220- A130	Transport			240,000	93,000	
062220- A131	Machinery and Equipment			80,000	57,000	
062220- A132	Furniture and Fixture			50,000		
062220- A137	Computer Equipment			20,000		
Total-	KHYBER AREA DEVELOPMENT PROJECT PH-II			30,955,000	18,575,000	
	(In Foreign Exchange)			(15,000,000)	(7,975,000)	
	(Foreign Aid)			(15,000,000)	(7,975,000)	
	(In Local Currency)			(15,955,000)	(10,600,000)	
MG1137 MOHMAND AREA DEVELOPMENT PROJECT						
062220- A01	Employees Related Expenses			5,500,000		
062220- A011	Pay	12		5,500,000		
062220- A011-1	Pay of Officers	(2)		(1,400,000)		
062220- A011-2	Pay of Other Staff	(10)		(4,100,000)		
062220- A03	Operating Expenses			30,000,000		
062220- A032	Communications			140,000		
062220- A038	Travel & Transportation			1,640,000		
062220- A039	General			28,220,000		
062220- A13	Repairs and Maintenance			500,000		
062220- A130	Transport			250,000		
062220- A131	Machinery and Equipment			150,000		

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
062220-	A132	Furniture and Fixture		50,000		
062220-	A137	Computer Equipment		50,000		
Total-		MOHMAND AREA DEVELOPMENT PROJECT		36,000,000		
		(In Foreign Exchange)		(27,000,000)		
		(Foreign Aid)		(27,000,000)		
		(In Local Currency)		(9,000,000)		
062220	Total-	others		102,955,000	18,575,000	
0622	Total-	Rural Development		102,955,000	18,575,000	
062	Total-	Community Development		102,955,000	18,575,000	
06	Total-	Housing And Community Amenities		102,955,000	18,575,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		102,955,000	18,575,000	
		(In Foreign Exchange)		(69,000,000)	(7,975,000)	
		(Own Resources)				
		(Foreign Aid)		(69,000,000)	(7,975,000)	
		(In Local Currency)		(33,955,000)	(10,600,000)	

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

06 Housing And Community Amenities:

062 Community Development:

0622 Rural Development:

062220 others :

KA3118 CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TWON KARACHI

062220- A03	Operating Expenses		21,000		15,000
062220- A039	General		21,000		15,000
062220- A12	Civil works		22,400,000	18,026,000	4,380,000
062220- A124	Building and Structures		22,400,000	18,026,000	4,380,000
Total-	CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TWON KARACHI		22,421,000	18,026,000	4,395,000
062220	Total- others		22,421,000	18,026,000	4,395,000
0622	Total- Rural Development		22,421,000	18,026,000	4,395,000
062	Total- Community Development		22,421,000	18,026,000	4,395,000
06	Total- Housing And Community Amenities		22,421,000	18,026,000	4,395,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		22,421,000	18,026,000	4,395,000

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :

KR0062 ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI& GAWADER BALOCHISTAN

032110- A03	Operating Expenses			12,000
032110- A039	General			12,000
032110- A09	Physical Assets			10,700,000
032110- A091	Purchase of Building			10,700,000
Total- ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI& GAWADER BALOCHISTAN				10,712,000

KR0063 CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN

032110- A03	Operating Expenses			50,000
032110- A039	General			50,000
032110- A12	Civil works			15,950,000
032110- A124	Building and Structures			15,950,000
Total- CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN				16,000,000
032110	Total- Narcotics Control Administration			26,712,000
0321	Total- Police			26,712,000
032	Total- Police			26,712,000
03	Total- Public Order And Safety Affairs			26,712,000

06 Housing And Community Amenities:

062 Community Development:

0622 Rural Development:

062220 others :

KR9071 ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI

062220- A03	Operating Expenses			43,000
062220- A039	General			43,000
062220- A12	Civil works		21,157,000	19,950,000
062220- A124	Building and Structures		21,157,000	19,950,000

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI					21,157,000	19,993,000
QA3960 ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI & GAWADA						
062220- A03	Operating Expenses			12,000		
062220- A039	General			12,000		
062220- A09	Physical Assets			10,700,000		
062220- A091	Purchase of Building			10,700,000		
Total- ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI & GAWADA				10,712,000		
QA9071 ACQUISITION OF LAND AND CONSTRUCTION OF ANF POLICE STATION						
062220- A03	Operating Expenses			124,000		
062220- A039	General			124,000		
062220- A12	Civil works			30,100,000		
062220- A124	Building and Structures			30,100,000		
Total- ACQUISITION OF LAND AND CONSTRUCTION OF ANF POLICE STATION				30,224,000		
062220	Total- others			40,936,000	21,157,000	19,993,000
0622	Total- Rural Development			40,936,000	21,157,000	19,993,000
062	Total- Community Development			40,936,000	21,157,000	19,993,000
06	Total- Housing And Community Amenities			40,936,000	21,157,000	19,993,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				40,936,000	21,157,000	46,705,000
TOTAL - DEMAND				251,207,000	73,434,000	135,240,000
(In Foreign Exchange)				(69,000,000)	(7,975,000)	
(Own Resources)						
(Foreign Aid)				(69,000,000)	(7,975,000)	
(In Local Currency)				(182,207,000)	(65,459,000)	(135,240,000)

3,740

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

06	Housing And Community Amenities			
062	Community Development			
0622	Rural Development			
062220	others			
90001	BAJOUR AREA DEVELOPMENT PROJECT	-27,000,000		
90002	KHYBER AREA DEVELOPMENT PROJECT	-15,000,000	-7,975,000	
90003	MOHMAND AREA DEVELOPMENT PROJECT	-27,000,000		
062220	others	-69,000,000	-7,975,000	
Total -	AGPR SUB-OFFICE, PESHAWAR	-69,000,000	-7,975,000	

NO. 138.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D72)**

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 12,047,516,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	1,808,073,000	578,156,000	12,047,516,000
	Total	1,808,073,000	578,156,000	12,047,516,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	271,797,000	51,245,000	583,594,000
A011	Pay	237,418,000	43,011,000	502,252,000
A011-1	Pay of Officers	(126,838,000)	(22,289,000)	(326,028,000)
A011-2	Pay of Other Staff	(110,580,000)	(20,722,000)	(176,224,000)
A012	Allowances	34,379,000	8,234,000	81,342,000
A012-1	Regular Allowances	(6,608,000)	(1,418,000)	(19,558,000)
A012-2	Other Allowances (Excluding TA)	(27,771,000)	(6,816,000)	(61,784,000)
A02	Project Pre-Investment Analysis	18,500,000		
A03	Operating Expenses	1,222,501,000	473,901,000	2,821,901,000
A05	Grants, Subsidies and Write off Loans	102,313,000	2,312,000	7,936,561,000
A06	Transfers	136,000		
A09	Physical Assets	131,126,000	20,439,000	544,703,000
A12	Civil works	41,360,000	20,967,000	127,952,000
A13	Repairs and Maintenance	20,340,000	9,292,000	32,805,000
	Total	1,808,073,000	578,156,000	12,047,516,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
IB0647	ESTABLISHMENT OF FOOD SECURITY INFORMATION SYSTEM				
042101- A01	Employees Related Expenses				6,400,000
042101- A011	Pay	7			6,000,000
042101- A011-1	Pay of Officers	(3)			(4,000,000)
042101- A011-2	Pay of Other Staff	(4)			(2,000,000)
042101- A012	Allowances				400,000
042101- A012-1	Regular Allowances				(400,000)
042101- A03	Operating Expenses				2,000,000
042101- A038	Travel & Transportation				500,000
042101- A039	General				1,500,000
042101- A09	Physical Assets				1,600,000
042101- A092	Computer Equipment				400,000
042101- A096	Purchase of Plant and Machinery				900,000
042101- A097	Purchase of Furniture and Fixture				300,000
Total-	ESTABLISHMENT OF FOOD SECURITY INFORMATION SYSTEM				10,000,000
IB0648	STRENGTHENING OF MONITORING AND EVALUATION CELL IN NFSR				
042101- A01	Employees Related Expenses				7,820,000
042101- A011	Pay	14			6,220,000
042101- A011-1	Pay of Officers	(3)			(2,700,000)
042101- A011-2	Pay of Other Staff	(11)			(3,520,000)
042101- A012	Allowances				1,600,000
042101- A012-1	Regular Allowances				(600,000)
042101- A012-2	Other Allowances (Excluding TA)				(1,000,000)
042101- A03	Operating Expenses				5,000,000
042101- A032	Communications				300,000
042101- A038	Travel & Transportation				3,500,000
042101- A039	General				1,200,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A09				1,915,000
042101- A092				1,000,000
042101- A096				500,000
042101- A097				415,000
042101- A13				265,000
042101- A130				200,000
042101- A131				35,000
042101- A132				10,000
042101- A137				20,000
Total-				15,000,000
STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR				

ID8410 AGRICULTURE INFORMATION PORTAL

042101- A01	Employees Related Expenses	5,532,000		
042101- A011	Pay	4,000,000		
042101- A011-1	Pay of Officers	(3,000,000)		
042101- A011-2	Pay of Other Staff	(1,000,000)		
042101- A012	Allowances	1,532,000		
042101- A012-1	Regular Allowances	(432,000)		
042101- A012-2	Other Allowances (Excluding TA)	(1,100,000)		
042101- A03	Operating Expenses	12,594,000		
042101- A032	Communications	250,000		
042101- A033	Utilities	3,000		
042101- A034	Occupancy Costs	1,000		
042101- A038	Travel & Transportation	800,000		
042101- A039	General	11,540,000		
042101- A06	Transfers	50,000		
042101- A063	Entertainment & Gifts	50,000		
042101- A09	Physical Assets	11,524,000		
042101- A092	Computer Equipment	11,522,000		
042101- A096	Purchase of Plant and Machinery	1,000		
042101- A097	Purchase of Furniture and Fixture	1,000		

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A13	Repairs and Maintenance			300,000		
042101- A130	Transport			100,000		
042101- A131	Machinery and Equipment			50,000		
042101- A132	Furniture and Fixture			50,000		
042101- A137	Computer Equipment			100,000		
Total-	AGRICULTURE INFORMATION PORTAL			30,000,000		
ID9449 BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN						
042101- A01	Employees Related Expenses			35,839,000		38,850,000
042101- A011	Pay	155	80	32,907,000		35,000,000
042101- A011-2	Pay of Other Staff	(155)	(80)	(32,907,000)		(35,000,000)
042101- A012	Allowances			2,932,000		3,850,000
042101- A012-1	Regular Allowances			(432,000)		(750,000)
042101- A012-2	Other Allowances (Excluding TA)			(2,500,000)		(3,100,000)
042101- A03	Operating Expenses			87,700,000		9,250,000
042101- A032	Communications			2,800,000		200,000
042101- A033	Utilities			550,000		300,000
042101- A034	Occupancy Costs			1,500,000		1,000,000
042101- A038	Travel & Transportation			10,500,000		3,600,000
042101- A039	General			72,350,000		4,150,000
042101- A09	Physical Assets			3,300,000		1,400,000
042101- A092	Computer Equipment			1,500,000		600,000
042101- A096	Purchase of Plant and Machinery					500,000
042101- A097	Purchase of Furniture and Fixture			1,800,000		300,000
042101- A13	Repairs and Maintenance			161,000		500,000
042101- A130	Transport			160,000		150,000
042101- A131	Machinery and Equipment					100,000
042101- A132	Furniture and Fixture					100,000
042101- A137	Computer Equipment			1,000		150,000
Total-	BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION			127,000,000		50,000,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IN PAKISTAN

042101	Total- ADMINISTRATION/LAND COMMISSION	157,000,000		75,000,000
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**042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :
IB0622 ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM**

042103- A01	Employees Related Expenses			26,319,000
042103- A011	Pay	42		23,569,000
042103- A011-1	Pay of Officers	(19)		(16,100,000)
042103- A011-2	Pay of Other Staff	(23)		(7,469,000)
042103- A012	Allowances			2,750,000
042103- A012-1	Regular Allowances			(1,250,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,500,000)
042103- A03	Operating Expenses			9,491,000
042103- A032	Communications			720,000
042103- A033	Utilities			350,000
042103- A034	Occupancy Costs			1,020,000
042103- A037	Consultancy and Contractual Work			2,000,000
042103- A038	Travel & Transportation			2,300,000
042103- A039	General			3,101,000
042103- A09	Physical Assets			63,200,000
042103- A091	Purchase of Building			25,000,000
042103- A092	Computer Equipment			600,000
042103- A094	Other Stores and Stocks			1,000,000
042103- A095	Purchase of Transport			16,100,000
042103- A096	Purchase of Plant and Machinery			20,000,000
042103- A097	Purchase of Furniture and Fixture			500,000
042103- A13	Repairs and Maintenance			990,000
042103- A130	Transport			500,000
042103- A131	Machinery and Equipment			100,000
042103- A132	Furniture and Fixture			50,000
042103- A133	Buildings and Structure			100,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A137	Computer Equipment					120,000
042103- A138	General					120,000
Total-	ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM					100,000,000
IB0675 PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN						
042103- A01	Employees Related Expenses					5,160,000
042103- A011	Pay					4,160,000
042103- A011-1	Pay of Officers					(3,390,000)
042103- A011-2	Pay of Other Staff					(770,000)
042103- A012	Allowances					1,000,000
042103- A012-1	Regular Allowances					(500,000)
042103- A012-2	Other Allowances (Excluding TA)					(500,000)
042103- A03	Operating Expenses					13,653,000
042103- A032	Communications					180,000
042103- A033	Utilities					293,000
042103- A034	Occupancy Costs					600,000
042103- A037	Consultancy and Contractual Work					7,200,000
042103- A038	Travel & Transportation					1,580,000
042103- A039	General					3,800,000
042103- A05	Grants, Subsidies and Write off Loans					175,887,000
042103- A052	Grants Domestic					175,887,000
042103- A09	Physical Assets					5,300,000
042103- A092	Computer Equipment					1,500,000
042103- A095	Purchase of Transport					2,800,000
042103- A097	Purchase of Furniture and Fixture					1,000,000
Total-	PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN					200,000,000
IB0676 PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT						
042103- A01	Employees Related Expenses					8,128,000
042103- A011	Pay		11			6,128,000
042103- A011-1	Pay of Officers		(7)			(5,360,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A011-2	Pay of Other Staff	(4)		(768,000)
042103- A012	Allowances			2,000,000
042103- A012-1	Regular Allowances			(1,000,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,000,000)
042103- A03	Operating Expenses			83,020,000
042103- A032	Communications			500,000
042103- A033	Utilities			700,000
042103- A034	Occupancy Costs			700,000
042103- A037	Consultancy and Contractual Work			9,720,000
042103- A038	Travel & Transportation			42,200,000
042103- A039	General			29,200,000
042103- A05	Grants, Subsidies and Write off Loans			50,000,000
042103- A052	Grants Domestic			50,000,000
042103- A09	Physical Assets			184,400,000
042103- A091	Purchase of Building			110,000,000
042103- A092	Computer Equipment			2,000,000
042103- A095	Purchase of Transport			22,400,000
042103- A096	Purchase of Plant and Machinery			50,000,000
042103- A12	Civil works			73,952,000
042103- A123	Embankment and Drainage Works			3,952,000
042103- A124	Building and Structures			70,000,000
042103- A13	Repairs and Maintenance			500,000
042103- A132	Furniture and Fixture			500,000
Total-	PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT			400,000,000
IB0677 CAGE CULTURE CLUSTER DEVELOPMENT PROJECT				
042103- A01	Employees Related Expenses			14,040,000
042103- A011	Pay			12,040,000
042103- A011-1	Pay of Officers			(9,210,000)
042103- A011-2	Pay of Other Staff			(2,830,000)
042103- A012	Allowances			2,000,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012-1	Regular Allowances					(1,000,000)
042103- A012-2	Other Allowances (Excluding TA)					(1,000,000)
042103- A03	Operating Expenses					46,200,000
042103- A032	Communications					260,000
042103- A033	Utilities					640,000
042103- A034	Occupancy Costs					600,000
042103- A037	Consultancy and Contractual Work					6,000,000
042103- A038	Travel & Transportation					26,150,000
042103- A039	General					12,550,000
042103- A05	Grants, Subsidies and Write off Loans					28,920,000
042103- A052	Grants Domestic					28,920,000
042103- A09	Physical Assets					55,840,000
042103- A092	Computer Equipment					2,000,000
042103- A094	Other Stores and Stocks					22,500,000
042103- A095	Purchase of Transport					16,340,000
042103- A096	Purchase of Plant and Machinery					10,000,000
042103- A097	Purchase of Furniture and Fixture					5,000,000
042103- A12	Civil works					5,000,000
042103- A124	Building and Structures					5,000,000
Total-	CAGE CULTURE CLUSTER DEVELOPMENT PROJECT					150,000,000
IB0716 PRODUCTIVITY ENHANCEMENT OF RICE						
042103- A01	Employees Related Expenses					35,923,000
042103- A011	Pay					20,609,000
042103- A011-1	Pay of Officers					(15,118,000)
042103- A011-2	Pay of Other Staff					(5,491,000)
042103- A012	Allowances					15,314,000
042103- A012-2	Other Allowances (Excluding TA)					(15,314,000)
042103- A03	Operating Expenses					414,077,000
042103- A039	General					414,077,000
Total-	PRODUCTIVITY ENHANCEMENT OF					450,000,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

RICE

IB0717 PRODUCTIVITY ENHANCEMENT OF SUGARCANE

042103- A01	Employees Related Expenses			19,276,000
042103- A011	Pay			15,248,000
042103- A011-1	Pay of Officers			(10,988,000)
042103- A011-2	Pay of Other Staff			(4,260,000)
042103- A012	Allowances			4,028,000
042103- A012-2	Other Allowances (Excluding TA)			(4,028,000)
042103- A03	Operating Expenses			180,724,000
042103- A039	General			180,724,000
Total- PRODUCTIVITY ENHANCEMENT OF SUGARCANE				200,000,000

IB0718 PRODUCTIVITY ENHANCEMENT OF WHEAT

042103- A01	Employees Related Expenses			41,956,000
042103- A011	Pay			30,080,000
042103- A011-1	Pay of Officers			(25,320,000)
042103- A011-2	Pay of Other Staff			(4,760,000)
042103- A012	Allowances			11,876,000
042103- A012-2	Other Allowances (Excluding TA)			(11,876,000)
042103- A03	Operating Expenses			608,044,000
042103- A039	General			608,044,000
Total- PRODUCTIVITY ENHANCEMENT OF WHEAT				650,000,000

IB0719 GENOME SEQUENCING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY

042103- A01	Employees Related Expenses			3,535,000
042103- A011	Pay			3,285,000
042103- A011-1	Pay of Officers			(2,745,000)
042103- A011-2	Pay of Other Staff			(540,000)
042103- A012	Allowances			250,000
042103- A012-2	Other Allowances (Excluding TA)			(250,000)
042103- A03	Operating Expenses			166,585,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A039	General			166,585,000
Total-	GENOME SEQUENCING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY			170,120,000

ID7329 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN

042103- A01	Employees Related Expenses	40,000,000	11,000,000	34,030,000
042103- A011	Pay	32,000,000	9,500,000	32,200,000
042103- A011-1	Pay of Officers	(20,000,000)	(6,000,000)	(21,200,000)
042103- A011-2	Pay of Other Staff	(12,000,000)	(3,500,000)	(11,000,000)
042103- A012	Allowances	8,000,000	1,500,000	1,830,000
042103- A012-2	Other Allowances (Excluding TA)	(8,000,000)	(1,500,000)	(1,830,000)
042103- A03	Operating Expenses	435,000,000	257,130,000	365,970,000
042103- A039	General	435,000,000	257,130,000	365,970,000
Total-	PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN	475,000,000	268,130,000	400,000,000

ID7331 NATIONAL PESTICIDES RESIDUES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)

042103- A01	Employees Related Expenses	12,402,000	11,101,000	39,360,000
042103- A011	Pay	11,905,000	10,604,000	38,104,000
042103- A011-1	Pay of Officers	(8,820,000)	(7,820,000)	(27,264,000)
042103- A011-2	Pay of Other Staff	(3,085,000)	(2,784,000)	(10,840,000)
042103- A012	Allowances	497,000	497,000	1,256,000
042103- A012-2	Other Allowances (Excluding TA)	(497,000)	(497,000)	(1,256,000)
042103- A03	Operating Expenses	87,719,000	17,349,000	260,640,000
042103- A039	General	87,719,000	17,349,000	260,640,000
Total-	NATIONAL PESTICIDES RESIDUES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)	100,121,000	28,450,000	300,000,000

ID7381 UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE

042103- A01	Employees Related Expenses	35,126,000	8,600,000	52,000,000
042103- A011	Pay	33,626,000	7,100,000	50,000,000
042103- A011-1	Pay of Officers	(22,126,000)	(3,300,000)	(30,000,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-2	Pay of Other Staff		(11,500,000)	(3,800,000)	(20,000,000)
042103- A012	Allowances		1,500,000	1,500,000	2,000,000
042103- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(2,000,000)
042103- A03	Operating Expenses		219,617,000	93,297,000	223,000,000
042103- A039	General		219,617,000	93,297,000	223,000,000
Total-	UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE		254,743,000	101,897,000	275,000,000

ID7999 STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN

042103- A01	Employees Related Expenses		13,340,000	1,744,000	3,794,000
042103- A011	Pay	18 18	9,017,000		3,444,000
042103- A011-1	Pay of Officers	(5) (2)	(6,500,000)		(1,590,000)
042103- A011-2	Pay of Other Staff	(13) (16)	(2,517,000)		(1,854,000)
042103- A012	Allowances		4,323,000	1,744,000	350,000
042103- A012-1	Regular Allowances		(2,661,000)	(633,000)	(350,000)
042103- A012-2	Other Allowances (Excluding TA)		(1,662,000)	(1,111,000)	
042103- A03	Operating Expenses		2,181,000	871,000	1,964,000
042103- A032	Communications		75,000	10,000	100,000
042103- A033	Utilities		131,000		80,000
042103- A034	Occupancy Costs		218,000	180,000	
042103- A038	Travel & Transportation		1,445,000	565,000	1,534,000
042103- A039	General		312,000	116,000	250,000
042103- A06	Transfers		6,000		
042103- A063	Entertainment & Gifts		6,000		
042103- A09	Physical Assets		2,735,000	1,972,000	3,620,000
042103- A091	Purchase of Building		1,675,000	1,675,000	3,370,000
042103- A092	Computer Equipment		252,000	97,000	
042103- A095	Purchase of Transport				250,000
042103- A096	Purchase of Plant and Machinery		694,000	100,000	
042103- A097	Purchase of Furniture and Fixture		114,000	100,000	
042103- A13	Repairs and Maintenance		283,000	141,000	165,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A130	Transport		150,000	100,000	100,000
042103- A131	Machinery and Equipment		80,000	20,000	
042103- A132	Furniture and Fixture		21,000	11,000	20,000
042103- A137	Computer Equipment		32,000	10,000	30,000
042103- A138	General				15,000
Total-	STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN		18,545,000	4,728,000	9,543,000
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ID8194 COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL)					
042103- A01	Employees Related Expenses		3,560,000	1,260,000	3,828,000
042103- A011	Pay		2,760,000	460,000	2,928,000
042103- A011-1	Pay of Officers		(2,160,000)	(220,000)	(2,256,000)
042103- A011-2	Pay of Other Staff		(600,000)	(240,000)	(672,000)
042103- A012	Allowances		800,000	800,000	900,000
042103- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(900,000)
042103- A03	Operating Expenses		14,894,000	14,894,000	14,523,000
042103- A039	General		14,894,000	14,894,000	14,523,000
Total-	COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL)		18,454,000	16,154,000	18,351,000
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ID8196 MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN					
042103- A01	Employees Related Expenses		8,260,000	4,130,000	4,960,000
042103- A011	Pay		7,860,000	3,930,000	4,560,000
042103- A011-1	Pay of Officers		(6,150,000)	(3,075,000)	(3,760,000)
042103- A011-2	Pay of Other Staff		(1,710,000)	(855,000)	(800,000)
042103- A012	Allowances		400,000	200,000	400,000
042103- A012-2	Other Allowances (Excluding TA)		(400,000)	(200,000)	(400,000)
042103- A03	Operating Expenses		9,991,000	5,991,000	11,232,000
042103- A039	General		9,991,000	5,991,000	11,232,000
Total-	MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN		18,251,000	10,121,000	16,192,000
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ID8460 STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID					

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ZONE RESEARCH						
042103- A01	Employees Related Expenses			19,832,000	5,276,000	26,408,000
042103- A011	Pay			18,932,000	4,376,000	25,008,000
042103- A011-1	Pay of Officers			(8,816,000)		(11,700,000)
042103- A011-2	Pay of Other Staff			(10,116,000)	(4,376,000)	(13,308,000)
042103- A012	Allowances			900,000	900,000	1,400,000
042103- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,400,000)
042103- A03	Operating Expenses			80,168,000	52,656,000	123,592,000
042103- A039	General			80,168,000	52,656,000	123,592,000
Total-	STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH			100,000,000	57,932,000	150,000,000

**ID9160 ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION& REGISTRATION DEPT. WITH
WEBOC SYSTEM OF**

042103- A01	Employees Related Expenses			7,741,000	510,000	8,534,000
042103- A011	Pay	14	8	6,931,000		8,014,000
042103- A011-1	Pay of Officers	(3)	(7)	(3,527,000)		(7,534,000)
042103- A011-2	Pay of Other Staff	(11)	(1)	(3,404,000)		(480,000)
042103- A012	Allowances			810,000	510,000	520,000
042103- A012-1	Regular Allowances			(600,000)	(400,000)	(400,000)
042103- A012-2	Other Allowances (Excluding TA)			(210,000)	(110,000)	(120,000)
042103- A03	Operating Expenses			3,037,000	357,000	3,345,000
042103- A032	Communications			881,000		
042103- A033	Utilities			100,000		
042103- A038	Travel & Transportation			978,000	292,000	1,175,000
042103- A039	General			1,078,000	65,000	2,170,000
042103- A09	Physical Assets			1,131,000	871,000	900,000
042103- A092	Computer Equipment			831,000	571,000	800,000
042103- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
042103- A13	Repairs and Maintenance			215,000	40,000	230,000
042103- A130	Transport			100,000	20,000	

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A131	Machinery and Equipment			10,000		160,000
042103- A132	Furniture and Fixture			15,000		20,000
042103- A137	Computer Equipment			90,000	20,000	50,000
Total-	ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION & REGISTRATION DEPT. WITH WEBOC SYSTEM OF			12,124,000	1,778,000	13,009,000
ID9164 ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN						
042103- A01	Employees Related Expenses			3,384,000	1,754,000	3,809,000
042103- A011	Pay	12	11	3,096,000	1,754,000	3,521,000
042103- A011-1	Pay of Officers	(3)	(2)	(1,080,000)	(288,000)	(1,280,000)
042103- A011-2	Pay of Other Staff	(9)	(9)	(2,016,000)	(1,466,000)	(2,241,000)
042103- A012	Allowances			288,000		288,000
042103- A012-1	Regular Allowances			(288,000)		(288,000)
042103- A03	Operating Expenses			11,149,000	9,749,000	15,994,000
042103- A032	Communications			178,000	178,000	40,000
042103- A033	Utilities			290,000	290,000	380,000
042103- A034	Occupancy Costs			254,000	254,000	300,000
042103- A038	Travel & Transportation			2,000,000	1,300,000	1,900,000
042103- A039	General			8,427,000	7,727,000	13,374,000
042103- A09	Physical Assets			7,049,000	5,449,000	2,025,000
042103- A096	Purchase of Plant and Machinery			7,049,000	5,449,000	1,825,000
042103- A097	Purchase of Furniture and Fixture					200,000
042103- A13	Repairs and Maintenance					374,000
042103- A130	Transport					350,000
042103- A131	Machinery and Equipment					24,000
Total-	ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN			21,582,000	16,952,000	22,202,000
ID9270 COMMERCIALIZATION OF TISSUE CULTURE TECHNOLOGY IN PAKISTAN						
042103- A01	Employees Related Expenses			10,540,000		
042103- A011	Pay			9,840,000		
042103- A011-1	Pay of Officers			(1,640,000)		

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-2			(8,200,000)		
042103- A012			700,000		
042103- A012-2			(700,000)		
042103- A03			89,460,000		
042103- A039			89,460,000		
Total-			100,000,000		
COMMERCIALIZATION OF TISSUE CULTURE TECHNOLOGY IN PAKISTAN					
ID9421 PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES					
042103- A01			22,600,000		17,000,000
042103- A011			18,700,000		15,000,000
042103- A011-1			(12,700,000)		(10,000,000)
042103- A011-2			(6,000,000)		(5,000,000)
042103- A012			3,900,000		2,000,000
042103- A012-2			(3,900,000)		(2,000,000)
042103- A03			77,400,000		83,000,000
042103- A039			77,400,000		83,000,000
Total-			100,000,000		100,000,000
ID9422 NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISASES IN PAKISTAN					
042103- A01			4,500,000	683,000	6,272,000
042103- A011			4,500,000	683,000	6,272,000
042103- A011-1			(2,500,000)		(3,600,000)
042103- A011-2			(2,000,000)	(683,000)	(2,672,000)
042103- A03			19,731,000	16,219,000	27,248,000
042103- A039			19,731,000	16,219,000	27,248,000
Total-			24,231,000	16,902,000	33,520,000
ID9487 ESTAB. OF SERVICE CENTRE FOR FISH FARMING CLUSTERS					
042103- A01			3,450,000		
042103- A011	45		3,280,000		

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-1	Pay of Officers	(7)	(3,130,000)		
042103- A011-2	Pay of Other Staff	(38)	(150,000)		
042103- A012	Allowances		170,000		
042103- A012-1	Regular Allowances		(170,000)		
042103- A03	Operating Expenses		14,550,000		
042103- A032	Communications		450,000		
042103- A033	Utilities		750,000		
042103- A034	Occupancy Costs		1,600,000		
042103- A038	Travel & Transportation		3,100,000		
042103- A039	General		8,650,000		
042103- A09	Physical Assets		21,000,000		
042103- A091	Purchase of Building		20,000,000		
042103- A092	Computer Equipment		500,000		
042103- A097	Purchase of Furniture and Fixture		500,000		
042103- A12	Civil works		11,000,000		
042103- A124	Building and Structures		11,000,000		
Total-	ESTAB. OF SERVICE CENTRE FOR FISH FARMING CLUSTERS		50,000,000		

ID9488 NATIONAL RESIDUE CONTROL PLAN FOR AQUACUTURE PRODUCTS

042103- A01	Employees Related Expenses		900,000		
042103- A012	Allowances		900,000		
042103- A012-1	Regular Allowances		(300,000)		
042103- A012-2	Other Allowances (Excluding TA)		(600,000)		
042103- A02	Project Pre-Investment Analysis		18,500,000		
042103- A021	Feasibility Studies		18,500,000		
042103- A03	Operating Expenses		5,100,000		
042103- A032	Communications		100,000		
042103- A038	Travel & Transportation		1,550,000		
042103- A039	General		3,450,000		
042103- A09	Physical Assets		500,000		
042103- A092	Computer Equipment		500,000		

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- NATIONAL RESIDUE CONTROL PLAN FOR AQUACUTURE PRODUCTS **25,000,000**

ID9679 NAITONAL OILSEEDS ENHANCEMENTS PROGRAM

042103- A01	Employees Related Expenses			11,004,000
042103- A011	Pay	18		9,504,000
042103- A011-1	Pay of Officers	(14)		(7,200,000)
042103- A011-2	Pay of Other Staff	(4)		(2,304,000)
042103- A012	Allowances			1,500,000
042103- A012-2	Other Allowances (Excluding TA)			(1,500,000)
042103- A03	Operating Expenses			4,830,000
042103- A032	Communications			80,000
042103- A033	Utilities			300,000
042103- A034	Occupancy Costs			1,000,000
042103- A038	Travel & Transportation			2,200,000
042103- A039	General			1,250,000
042103- A05	Grants, Subsidies and Write off Loans			580,916,000
042103- A052	Grants Domestic			580,916,000
042103- A09	Physical Assets			2,800,000
042103- A092	Computer Equipment			2,000,000
042103- A097	Purchase of Furniture and Fixture			800,000
042103- A13	Repairs and Maintenance			450,000
042103- A130	Transport			350,000
042103- A132	Furniture and Fixture			60,000
042103- A137	Computer Equipment			40,000
Total-	NAITONAL OILSEEDS ENHANCEMENTS PROGRAM			600,000,000

ID9680 STATELITE BASED MAPPING OF CROPPING ZONES AND MONITORING SYSTEM

042103- A01	Employees Related Expenses			5,350,000
042103- A011	Pay	18		4,500,000
042103- A011-1	Pay of Officers	(8)		(2,700,000)
042103- A011-2	Pay of Other Staff	(10)		(1,800,000)

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012	Allowances					850,000
042103- A012-1	Regular Allowances					(500,000)
042103- A012-2	Other Allowances (Excluding TA)					(350,000)
042103- A03	Operating Expenses					12,250,000
042103- A032	Communications					50,000
042103- A038	Travel & Transportation					5,000,000
042103- A039	General					7,200,000
042103- A09	Physical Assets					12,400,000
042103- A092	Computer Equipment					7,400,000
042103- A097	Purchase of Furniture and Fixture					5,000,000
Total-	STATELITE BASED MAPPING OF CROPPING ZONES AND MONITORING SYSTEM					30,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			1,318,051,000	523,044,000	4,287,937,000

042106 ANIMAL HUSBANDRY :

IB0641 PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF

042106- A01	Employees Related Expenses					19,008,000
042106- A011	Pay		21			17,568,000
042106- A011-1	Pay of Officers		(13)			(15,840,000)
042106- A011-2	Pay of Other Staff		(8)			(1,728,000)
042106- A012	Allowances					1,440,000
042106- A012-1	Regular Allowances					(720,000)
042106- A012-2	Other Allowances (Excluding TA)					(720,000)
042106- A03	Operating Expenses					14,350,000
042106- A032	Communications					350,000
042106- A033	Utilities					450,000
042106- A038	Travel & Transportation					3,500,000
042106- A039	General					10,050,000
042106- A05	Grants, Subsidies and Write off Loans					142,202,000
042106- A052	Grants Domestic					142,202,000
042106- A09	Physical Assets					21,890,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A092	Computer Equipment					3,240,000
042106- A095	Purchase of Transport					12,600,000
042106- A096	Purchase of Plant and Machinery					5,250,000
042106- A097	Purchase of Furniture and Fixture					800,000
042106- A13	Repairs and Maintenance					2,550,000
042106- A130	Transport					1,000,000
042106- A131	Machinery and Equipment					50,000
042106- A133	Buildings and Structure					1,500,000
Total-	PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF					200,000,000
IB0642 CALF FEEDLOT FATTENING IN PAKISTAN						
042106- A03	Operating Expenses					970,000
042106- A039	General					970,000
042106- A05	Grants, Subsidies and Write off Loans					98,530,000
042106- A052	Grants Domestic					98,530,000
042106- A13	Repairs and Maintenance					500,000
042106- A133	Buildings and Structure					500,000
Total-	CALF FEEDLOT FATTENING IN PAKISTAN					100,000,000
IB0643 PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY						
042106- A03	Operating Expenses					1,104,000
042106- A032	Communications					44,000
042106- A033	Utilities					60,000
042106- A038	Travel & Transportation					280,000
042106- A039	General					720,000
042106- A05	Grants, Subsidies and Write off Loans					48,116,000
042106- A052	Grants Domestic					48,116,000
042106- A13	Repairs and Maintenance					780,000
042106- A130	Transport					280,000
042106- A133	Buildings and Structure					500,000
Total-	PRIME MINISTER'S INITIATIVE FOR					50,000,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
BACKYARD POULTRY						
ID8458 RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN						
042106- A05	Grants, Subsidies and Write off Loans			100,000,000		113,868,000
042106- A052	Grants Domestic			100,000,000		113,868,000
Total-	RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN			100,000,000		113,868,000
ID8459 IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025						
042106- A01	Employees Related Expenses			5,300,000	650,000	6,781,000
042106- A011	Pay	7	8	4,465,000	650,000	6,105,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,765,000)		(4,800,000)
042106- A011-2	Pay of Other Staff	(4)	(5)	(700,000)	(650,000)	(1,305,000)
042106- A012	Allowances			835,000		676,000
042106- A012-1	Regular Allowances			(300,000)		(54,000)
042106- A012-2	Other Allowances (Excluding TA)			(535,000)		(622,000)
042106- A03	Operating Expenses			5,510,000	718,000	6,287,000
042106- A032	Communications			80,000		
042106- A038	Travel & Transportation			750,000	19,000	1,221,000
042106- A039	General			4,680,000	699,000	5,066,000
042106- A06	Transfers			80,000		
042106- A063	Entertainment & Gifts			80,000		
042106- A09	Physical Assets			16,838,000	7,437,000	9,450,000
042106- A092	Computer Equipment			1,950,000	95,000	1,850,000
042106- A095	Purchase of Transport			1,400,000		1,400,000
042106- A096	Purchase of Plant and Machinery			11,588,000	7,342,000	4,300,000
042106- A097	Purchase of Furniture and Fixture			1,900,000		1,900,000
042106- A13	Repairs and Maintenance			10,200,000	8,612,000	1,727,000
042106- A130	Transport			150,000	25,000	175,000
042106- A131	Machinery and Equipment			1,500,000	95,000	1,425,000
042106- A133	Buildings and Structure			8,500,000	8,492,000	27,000
042106- A137	Computer Equipment			50,000		100,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025			37,928,000	17,417,000	24,245,000
ID9395 ENSURING GOOD QUALITY MILK SUPPLY IN ISLAMABAD						
042106- A01	Employees Related Expenses			14,658,000		
042106- A011	Pay	22		12,144,000		
042106- A011-1	Pay of Officers	(5)		(6,840,000)		
042106- A011-2	Pay of Other Staff	(17)		(5,304,000)		
042106- A012	Allowances			2,514,000		
042106- A012-1	Regular Allowances			(996,000)		
042106- A012-2	Other Allowances (Excluding TA)			(1,518,000)		
042106- A03	Operating Expenses			20,861,000		
042106- A032	Communications			220,000		
042106- A033	Utilities			570,000		
042106- A038	Travel & Transportation			2,570,000		
042106- A039	General			17,501,000		
042106- A09	Physical Assets			7,631,000		
042106- A092	Computer Equipment			1,300,000		
042106- A094	Other Stores and Stocks			2,000,000		
042106- A096	Purchase of Plant and Machinery			2,331,000		
042106- A097	Purchase of Furniture and Fixture			2,000,000		
042106- A13	Repairs and Maintenance			4,850,000		
042106- A130	Transport			1,850,000		
042106- A133	Buildings and Structure			3,000,000		
Total-	ENSURING GOOD QUALITY MILK SUPPLY IN ISLAMABAD			48,000,000		
ID9396 DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B)						
042106- A01	Employees Related Expenses			4,987,000	2,734,000	5,467,000
042106- A011	Pay	8	8	4,359,000	2,151,000	4,721,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,012,000)	(1,586,000)	(3,297,000)
042106- A011-2	Pay of Other Staff	(5)	(5)	(1,347,000)	(565,000)	(1,424,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A012	Allowances			628,000	583,000	746,000
042106- A012-1	Regular Allowances			(429,000)	(385,000)	(486,000)
042106- A012-2	Other Allowances (Excluding TA)			(199,000)	(198,000)	(260,000)
042106- A03	Operating Expenses			3,885,000	2,419,000	5,058,000
042106- A032	Communications			110,000	71,000	141,000
042106- A033	Utilities			110,000	85,000	200,000
042106- A034	Occupancy Costs			450,000	345,000	495,000
042106- A038	Travel & Transportation			1,850,000	873,000	2,000,000
042106- A039	General			1,365,000	1,045,000	2,222,000
042106- A05	Grants, Subsidies and Write off Loans			2,313,000	2,312,000	5,020,000
042106- A051	Subsidies			2,313,000	2,312,000	5,020,000
042106- A09	Physical Assets			3,370,000	3,370,000	3,855,000
042106- A092	Computer Equipment			80,000	80,000	
042106- A097	Purchase of Furniture and Fixture			25,000	25,000	
042106- A098	Purchase of Other Assets			3,265,000	3,265,000	3,855,000
042106- A13	Repairs and Maintenance			445,000	445,000	600,000
042106- A130	Transport			400,000	400,000	500,000
042106- A131	Machinery and Equipment			25,000	25,000	50,000
042106- A133	Buildings and Structure			20,000	20,000	50,000
Total-	DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B)			15,000,000	11,280,000	20,000,000
042106	Total- ANIMAL HUSBANDRY			200,928,000	28,697,000	508,113,000
0421	Total- Agriculture			1,675,979,000	551,741,000	4,871,050,000

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

042201- A01	Employees Related Expenses					42,629,000
042201- A011	Pay		77			38,236,000
042201- A011-1	Pay of Officers		(27)			(27,736,000)
042201- A011-2	Pay of Other Staff		(50)			(10,500,000)
042201- A012	Allowances					4,393,000
042201- A012-1	Regular Allowances					(1,393,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042201- A012-2					(3,000,000)
042201- A03	Operating Expenses				67,912,000
042201- A032					936,000
042201- A033					1,800,000
042201- A034					1,800,000
042201- A038					5,760,000
042201- A039					57,616,000
042201- A05	Grants, Subsidies and Write off Loans				5,323,318,000
042201- A052					5,323,318,000
042201- A09	Physical Assets				52,551,000
042201- A092					10,271,000
042201- A095					36,800,000
042201- A096					3,230,000
042201- A097					2,250,000
042201- A12	Civil works				13,000,000
042201- A124					13,000,000
042201- A13	Repairs and Maintenance				590,000
042201- A130					275,000
042201- A131					215,000
042201- A132					100,000
Total-	NATIONAL PROGRAMME FOR IMPROVEMENT OF WATERCOURSES IN PAKISTAN PHASE-II				5,500,000,000
IB0645 WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA					
042201- A01	Employees Related Expenses				9,943,000
042201- A011	Pay	22			7,593,000
042201- A011-1	Pay of Officers	(6)			(5,000,000)
042201- A011-2	Pay of Other Staff	(16)			(2,593,000)
042201- A012	Allowances				2,350,000
042201- A012-1	Regular Allowances				(1,000,000)
042201- A012-2	Other Allowances (Excluding TA)				(1,350,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A03	Operating Expenses					9,957,000
042201- A032	Communications					1,260,000
042201- A033	Utilities					1,000,000
042201- A034	Occupancy Costs					3,725,000
042201- A038	Travel & Transportation					2,572,000
042201- A039	General					1,400,000
042201- A05	Grants, Subsidies and Write off Loans					362,791,000
042201- A052	Grants Domestic					362,791,000
042201- A09	Physical Assets					16,525,000
042201- A092	Computer Equipment					960,000
042201- A095	Purchase of Transport					13,650,000
042201- A096	Purchase of Plant and Machinery					1,915,000
042201- A12	Civil works					600,000
042201- A124	Building and Structures					600,000
042201- A13	Repairs and Maintenance					184,000
042201- A130	Transport					54,000
042201- A131	Machinery and Equipment					50,000
042201- A132	Furniture and Fixture					30,000
042201- A137	Computer Equipment					50,000
Total-	WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA					400,000,000

IB0646 NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN

042201- A01	Employees Related Expenses					38,000,000
042201- A011	Pay		43			30,000,000
042201- A011-1	Pay of Officers		(16)			(20,000,000)
042201- A011-2	Pay of Other Staff		(27)			(10,000,000)
042201- A012	Allowances					8,000,000
042201- A012-1	Regular Allowances					(5,000,000)
042201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
042201- A03	Operating Expenses					21,576,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A032	Communications					1,700,000
042201- A033	Utilities					5,000,000
042201- A034	Occupancy Costs					1,800,000
042201- A038	Travel & Transportation					6,401,000
042201- A039	General					6,675,000
042201- A05	Grants, Subsidies and Write off Loans					1,006,993,000
042201- A052	Grants Domestic					1,006,993,000
042201- A09	Physical Assets					32,841,000
042201- A092	Computer Equipment					3,076,000
042201- A095	Purchase of Transport					23,700,000
042201- A096	Purchase of Plant and Machinery					3,815,000
042201- A097	Purchase of Furniture and Fixture					2,250,000
042201- A13	Repairs and Maintenance					590,000
042201- A130	Transport					275,000
042201- A131	Machinery and Equipment					215,000
042201- A132	Furniture and Fixture					100,000
Total-	NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN					1,100,000,000

ID8494 ESTAB: OF PMU & CAPICITY BULIDING UDNER PM MARKUP FREE FINANCING FOR SOLAR TUBE WELL SCHEM IN COUNTRY

042201- A01	Employees Related Expenses			3,817,000
042201- A011	Pay	1		1,567,000
042201- A011-1	Pay of Officers	(1)		(1,567,000)
042201- A012	Allowances			2,250,000
042201- A012-2	Other Allowances (Excluding TA)			(2,250,000)
042201- A03	Operating Expenses			10,490,000
042201- A032	Communications			100,000
042201- A038	Travel & Transportation			7,630,000
042201- A039	General			2,760,000
042201- A09	Physical Assets			2,175,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042201- A096	Purchase of Plant and Machinery		1,715,000		
042201- A097	Purchase of Furniture and Fixture		460,000		
042201- A13	Repairs and Maintenance		440,000		
042201- A130	Transport		400,000		
042201- A132	Furniture and Fixture		40,000		
Total-	ESTAB: OF PMU & CAPICITY BULIDING UDNER PM MARKUP FREE FINANCING FOR SOLAR TUBE WELL SCHEM IN COUNTRY		16,922,000		
ID9388 ECO WATE INSTITUTE					
042201- A01	Employees Related Expenses		2,105,000		
042201- A011	Pay		1,605,000		
042201- A011-1	Pay of Officers		(1,605,000)		
042201- A012	Allowances		500,000		
042201- A012-2	Other Allowances (Excluding TA)		(500,000)		
042201- A03	Operating Expenses		5,295,000		
042201- A032	Communications		38,000		
042201- A038	Travel & Transportation		425,000		
042201- A039	General		4,832,000		
042201- A09	Physical Assets		2,000,000		
042201- A092	Computer Equipment		1,000,000		
042201- A097	Purchase of Furniture and Fixture		1,000,000		
042201- A13	Repairs and Maintenance		600,000		
042201- A130	Transport		500,000		
042201- A132	Furniture and Fixture		100,000		
Total-	ECO WATE INSTITUTE		10,000,000		
042201	Total- ADMINISTRATION		26,922,000		7,000,000,000
0422	Total- Irrigation		26,922,000		7,000,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		1,702,901,000	551,741,000	11,871,050,000
04	Total- Economic Affairs		1,702,901,000	551,741,000	11,871,050,000
Total-	ACCOUNTANT GENERAL		1,702,901,000	551,741,000	11,871,050,000

3,769

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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:			
042106	ANIMAL HUSBANDRY :			
LO3117	UPGRATION & ESTAB. OF ANIMAL QUARNTINE STATION IN PAK. PHASE-II LAHORE			
042106- A03	Operating Expenses			1,481,000
042106- A032	Communications			140,000
042106- A033	Utilities			411,000
042106- A038	Travel & Transportation			220,000
042106- A039	General			710,000
042106- A09	Physical Assets			1,100,000
042106- A097	Purchase of Furniture and Fixture			500,000
042106- A098	Purchase of Other Assets			600,000
042106- A12	Civil works			22,000,000
042106- A124	Building and Structures			22,000,000
042106- A13	Repairs and Maintenance			419,000
042106- A130	Transport			169,000
042106- A131	Machinery and Equipment			100,000
042106- A132	Furniture and Fixture			100,000
042106- A137	Computer Equipment			50,000
Total-	UPGRATION & ESTAB. OF ANIMAL QUARNTINE STATION IN PAK. PHASE-II LAHORE			25,000,000
042106	Total- ANIMAL HUSBANDRY			25,000,000
0421	Total- Agriculture			25,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			25,000,000
04	Total- Economic Affairs			25,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			25,000,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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			3,228,000
042103- A011	Pay	4		2,890,000
042103- A011-1	Pay of Officers	(2)		(2,410,000)
042103- A011-2	Pay of Other Staff	(2)		(480,000)
042103- A012	Allowances			338,000
042103- A012-1	Regular Allowances			(288,000)
042103- A012-2	Other Allowances (Excluding TA)			(50,000)
042103- A03	Operating Expenses			145,000
042103- A038	Travel & Transportation			90,000
042103- A039	General			55,000
042103- A09	Physical Assets			16,621,000
042103- A091	Purchase of Building			5,000,000
042103- A092	Computer Equipment			300,000
042103- A094	Other Stores and Stocks			100,000
042103- A095	Purchase of Transport			1,000
042103- A096	Purchase of Plant and Machinery			10,868,000
042103- A097	Purchase of Furniture and Fixture			352,000
042103- A13	Repairs and Maintenance			6,000
042103- A131	Machinery and Equipment			5,000
042103- A132	Furniture and Fixture			1,000
Total-	UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI			20,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			20,000,000

042104 PLANT PROTECTION AND LOCUST CONTROL :

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3080 STRENGTHENING OF TECH.INFORMATION SUPPORT SYSTEM OF DEPT. PLANT PROTECTION BY LINKING QUARRANTINE						
042104- A01	Employees Related Expenses			5,220,000		10,440,000
042104- A011	Pay	11	11	5,220,000		10,440,000
042104- A011-1	Pay of Officers	(7)	(7)	(3,780,000)		(7,560,000)
042104- A011-2	Pay of Other Staff	(4)	(4)	(1,440,000)		(2,880,000)
042104- A03	Operating Expenses			380,000	300,000	
042104- A039	General			380,000	300,000	
042104- A09	Physical Assets			5,000,000		4,560,000
042104- A092	Computer Equipment			4,800,000		4,406,000
042104- A097	Purchase of Furniture and Fixture			200,000		154,000
Total-	STRENGTHENING OF TECH.INFORMATION SUPPORT SYSTEM OF DEPT. PLANT PROTECTION BY LINKING QUARRANTINE			10,600,000	300,000	15,000,000

KA3090 STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFERENCE & TESTING LABORATORY MALIR HALT KARACHI

042104- A01	Employees Related Expenses			2,004,000		12,215,000
042104- A011	Pay	7	7	2,004,000		12,215,000
042104- A011-1	Pay of Officers	(3)	(3)	(1,620,000)		(9,720,000)
042104- A011-2	Pay of Other Staff	(4)	(4)	(384,000)		(2,495,000)
042104- A03	Operating Expenses			2,442,000		4,770,000
042104- A032	Communications					320,000
042104- A038	Travel & Transportation			450,000		570,000
042104- A039	General			1,992,000		3,880,000
042104- A09	Physical Assets			41,200,000		39,740,000
042104- A092	Computer Equipment			780,000		780,000
042104- A096	Purchase of Plant and Machinery			40,000,000		38,540,000
042104- A097	Purchase of Furniture and Fixture			420,000		420,000
042104- A13	Repairs and Maintenance			2,480,000		2,510,000
042104- A130	Transport					170,000
042104- A131	Machinery and Equipment			1,100,000		1,100,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A132	Furniture and Fixture		200,000		200,000
042104- A133	Buildings and Structure		1,140,000		1,000,000
042104- A137	Computer Equipment		40,000		40,000
Total-	STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFERENCE & TESTING LABORATORY MALIR HALT KARACHI		48,126,000		59,235,000
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KA3147 STRENGTHINING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI					
042104- A01	Employees Related Expenses				1,590,000
042104- A011	Pay	10			1,590,000
042104- A011-1	Pay of Officers	(5)			(1,350,000)
042104- A011-2	Pay of Other Staff	(5)			(240,000)
042104- A13	Repairs and Maintenance				18,410,000
042104- A131	Machinery and Equipment				18,410,000
Total-	STRENGTHINING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI				20,000,000
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042104	Total- PLANT PROTECTION AND LOCUST CONTROL		58,726,000	300,000	94,235,000
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042106 ANIMAL HUSBANDRY :					
KA3055 IT ENABLEMENT OF ANIMAL QUARANTINE DEPT. & ONLINE LINKAGE SUPPORT WITH WEBOC SYSTEM OF PAKISTAN CUSTOMS					
042106- A01	Employees Related Expenses		3,500,000		5,660,000
042106- A011	Pay	15	3,500,000		3,000,000
042106- A011-1	Pay of Officers	(2)	(1,600,000)		(1,800,000)
042106- A011-2	Pay of Other Staff	(13)	(1,900,000)		(1,200,000)
042106- A012	Allowances				2,660,000
042106- A012-1	Regular Allowances				(1,923,000)
042106- A012-2	Other Allowances (Excluding TA)				(737,000)
042106- A03	Operating Expenses		1,827,000	630,000	1,590,000
042106- A032	Communications		140,000	40,000	100,000
042106- A033	Utilities		212,000	61,000	50,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106- A034	Occupancy Costs			1,000		
042106- A038	Travel & Transportation			622,000	525,000	720,000
042106- A039	General			852,000	4,000	720,000
042106- A09	Physical Assets			4,423,000	90,000	9,571,000
042106- A092	Computer Equipment			4,423,000	90,000	5,200,000
042106- A096	Purchase of Plant and Machinery					4,171,000
042106- A097	Purchase of Furniture and Fixture					200,000
042106- A13	Repairs and Maintenance			250,000		320,000
042106- A130	Transport			100,000		
042106- A131	Machinery and Equipment			10,000		
042106- A132	Furniture and Fixture			10,000		50,000
042106- A133	Buildings and Structure			100,000		220,000
042106- A137	Computer Equipment			30,000		50,000
Total-	IT ENABLEMENT OF ANIMAL QUARATINE DEPT. & ONLINE LINKAGE SUPPORT WITH WEOC SYSTEM OF PAKISTAN CUSTOMS			10,000,000	720,000	17,141,000
042106	Total- ANIMAL HUSBANDRY			10,000,000	720,000	17,141,000
0421	Total- Agriculture			68,726,000	1,020,000	131,376,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			68,726,000	1,020,000	131,376,000
04	Total- Economic Affairs			68,726,000	1,020,000	131,376,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			68,726,000	1,020,000	131,376,000

**NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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:					
042106	ANIMAL HUSBANDRY :					
QA3067	ESTABLISHMENT OF ANIMAL QUARITINE STATION GAWADAR PHASE-II					
042106- A01	Employees Related Expenses			3,200,000	1,803,000	4,877,000
042106- A011	Pay	10	10	3,200,000	1,803,000	2,500,000
042106- A011-1	Pay of Officers	(2)	(2)	(900,000)		(1,500,000)
042106- A011-2	Pay of Other Staff	(8)	(8)	(2,300,000)	(1,803,000)	(1,000,000)
042106- A012	Allowances					2,377,000
042106- A012-1	Regular Allowances					(1,656,000)
042106- A012-2	Other Allowances (Excluding TA)					(721,000)
042106- A03	Operating Expenses			1,520,000	1,321,000	1,069,000
042106- A032	Communications			65,000	45,000	58,000
042106- A033	Utilities			150,000	145,000	170,000
042106- A034	Occupancy Costs			601,000	600,000	601,000
042106- A038	Travel & Transportation			501,000	398,000	140,000
042106- A039	General			203,000	133,000	100,000
042106- A09	Physical Assets			1,250,000	1,250,000	599,000
042106- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000
042106- A097	Purchase of Furniture and Fixture			250,000	250,000	99,000
042106- A12	Civil works			30,360,000	20,967,000	13,400,000
042106- A124	Building and Structures			30,360,000	20,967,000	13,400,000
042106- A13	Repairs and Maintenance			116,000	54,000	145,000
042106- A130	Transport			50,000	45,000	25,000
042106- A131	Machinery and Equipment			50,000		40,000
042106- A132	Furniture and Fixture			6,000		40,000
042106- A137	Computer Equipment			10,000	9,000	40,000
Total-	ESTABLISHMENT OF ANIMAL QUARITINE STATION GAWADAR PHASE-II			36,446,000	25,395,000	20,090,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042106	Total-	ANIMAL HUSBANDRY		36,446,000	25,395,000	20,090,000
0421	Total-	Agriculture		36,446,000	25,395,000	20,090,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		36,446,000	25,395,000	20,090,000
04	Total-	Economic Affairs		36,446,000	25,395,000	20,090,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		36,446,000	25,395,000	20,090,000
	TOTAL - DEMAND			1,808,073,000	578,156,000	12,047,516,000

3,777

NO. 139.- OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

DEMAND NO. 139

(FC22Y04)

OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF NATIONAL FOOD SECURITY**.

Voted Rs. 15,500,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			15,500,000,000
Total			15,500,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans			15,500,000,000
Total			15,500,000,000

NO. 139.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture, Food, Irrigation, Forestry and Fishing:				
0426	Food:				
042602	Subsidy :				
IB0749 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					
042602- A05	Grants, Subsidies and Write off Loans				2,000,000,000
042602- A051	Subsidies				2,000,000,000
Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT				2,000,000,000
IB0750 SUBSIDY TO PASSCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVT. OF PAKISTAN					
042602- A05	Grants, Subsidies and Write off Loans				500,000,000
042602- A051	Subsidies				500,000,000
Total-	SUBSIDY TO PASSCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVT. OF PAKISTAN				500,000,000
IB0751 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					
042602- A05	Grants, Subsidies and Write off Loans				5,000,000,000
042602- A051	Subsidies				5,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK				5,000,000,000
IB0752 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLY TO GILGIT BALTISTAN					
042602- A05	Grants, Subsidies and Write off Loans				8,000,000,000
042602- A051	Subsidies				8,000,000,000
Total-	PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLY TO GILGIT BALTISTAN				8,000,000,000
042602	Total-	Subsidy			15,500,000,000
0426	Total-	Food			15,500,000,000
042	Total-	Agriculture, Food, Irrigation, Forestry and Fishing			15,500,000,000
04	Total-	Economic Affairs			15,500,000,000
Total-	ACCOUNTANT GENERAL				15,500,000,000

3,779

NO. 139.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES	
TOTAL - DEMAND	15,500,000,000

NO. 140.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D77)**

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 13,376,558,000

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 .**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services		403,500,000	4,233,324,000
074 Public Health Services	10,029,922,000	4,956,071,000	4,945,217,000
075 Research and Development Health	141,820,000		3,100,000
076 Health Administration	20,562,756,000	2,773,507,000	4,194,917,000
Total	30,734,498,000	8,133,078,000	13,376,558,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	366,002,000	171,027,000	382,972,000
A011 Pay	283,047,000	102,351,000	269,913,000
A011-1 Pay of Officers	(198,711,000)	(56,273,000)	(166,280,000)
A011-2 Pay of Other Staff	(84,336,000)	(46,078,000)	(103,633,000)
A012 Allowances	82,955,000	68,676,000	113,059,000
A012-1 Regular Allowances	(69,952,000)	(58,413,000)	(62,918,000)
A012-2 Other Allowances (Excluding TA)	(13,003,000)	(10,263,000)	(50,141,000)
A02 Project Pre-Investment Analysis	1,383,950,000	6,900,000	76,706,000
A03 Operating Expenses	25,568,267,000	6,409,269,000	5,104,795,000
A04 Employees Retirement Benefits	2,001,000	3,711,000	3,636,000
A05 Grants, Subsidies and Write off Loans	2,798,375,000	1,126,699,000	1,279,601,000
A06 Transfers	19,358,000	7,322,000	29,415,000
A09 Physical Assets	442,616,000	204,600,000	4,684,340,000
A12 Civil works	97,955,000	200,000,000	1,563,044,000
A13 Repairs and Maintenance	55,974,000	3,550,000	252,049,000
Total	30,734,498,000	8,133,078,000	13,376,558,000

(In Foreign Exchange)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)			
(Foreign Aid)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)	(28,588,138,000)	(6,018,265,000)	(10,587,380,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

074	Public Health Services	-5,700,000,000	-4,472,000,000	-2,206,000,000
	Total - Recoveries	-5,700,000,000	-4,472,000,000	-2,206,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	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- A09	Physical Assets				100,000,000
073101- A096	Purchase of Plant and Machinery				100,000,000
	Total-	PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN &			100,000,000
IB0709	STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD				
073101- A09	Physical Assets				10,000,000
073101- A096	Purchase of Plant and Machinery				10,000,000
	Total-	STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD			10,000,000
IB0710	UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMABAD				
073101- A09	Physical Assets				480,000,000
073101- A096	Purchase of Plant and Machinery				480,000,000
073101- A12	Civil works				58,120,000
073101- A124	Building and Structures				58,120,000
	Total-	UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMABAD			538,120,000
IB0711	STREGTYHENING OF INTENSIVE CARE UNIT (ICU) AT FGPC ISLAMABAD				
073101- A09	Physical Assets				31,276,000
073101- A096	Purchase of Plant and Machinery				31,276,000
073101- A12	Civil works				18,724,000
073101- A124	Building and Structures				18,724,000
	Total-	STREGTYHENING OF INTENSIVE CARE UNIT (ICU) AT FGPC ISLAMABAD			50,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0712 REPLACEMENT & PURCHASE OF EQUIPMENT AT FGPC THROUGH CONTER VALUE FUND OF JAPAN

073101- A09	Physical Assets			613,327,000
073101- A096	Purchase of Plant and Machinery			613,327,000
Total-	REPLACEMENT & PURCHASE OF EQUIPMENT AT FGPC THROUGH CONTER VALUE FUND OF JAPAN			613,327,000

IB0713 EXTENTIONSION OF FGPC (SURVEY & FEASIBILITY STUDY)

073101- A02	Project Pre-Investment Analysis			47,896,000
073101- A021	Feasibility Studies			47,896,000
Total-	EXTENTIONSION OF FGPC (SURVEY & FEASIBILITY STUDY)			47,896,000

IB0714 STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD

073101- A09	Physical Assets		3,500,000	59,048,000
073101- A096	Purchase of Plant and Machinery		3,500,000	59,048,000
Total-	STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD		3,500,000	59,048,000

IB5024 UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR

073101- A12	Civil works			300,000,000
073101- A124	Building and Structures			300,000,000
Total-	UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR			300,000,000

IB5025 ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY

073101- A02	Project Pre-Investment Analysis			10,000,000
073101- A021	Feasibility Studies			10,000,000
Total-	ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY			10,000,000

IB5030 THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS

073101- A01	Employees Related Expenses			7,892,000
073101- A011	Pay	8		7,892,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-1	Pay of Officers	(4)			(5,000,000)
073101- A011-2	Pay of Other Staff	(4)			(2,892,000)
073101- A12	Civil works				458,054,000
073101- A124	Building and Structures				458,054,000
Total-	THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS				465,946,000
	(In Foreign Exchange)				(400,000,000)
	(Foreign Aid)				(400,000,000)
	(In Local Currency)				(65,946,000)
IB5031 UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS					
073101- A09	Physical Assets				40,410,000
073101- A096	Purchase of Plant and Machinery				40,410,000
073101- A13	Repairs and Maintenance				19,320,000
073101- A133	Buildings and Structure				19,320,000
Total-	UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS				59,730,000
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- A01	Employees Related Expenses				4,733,000
073101- A011	Pay	30			953,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-1		(10)			(500,000)
073101- A011-2		(20)			(453,000)
073101- A012					3,780,000
073101- A012-1					(3,180,000)
073101- A012-2					(600,000)
073101- A09					312,000,000
073101- A096					312,000,000
Total- PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD					316,733,000
IB5034 UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD					
073101- A13					150,000,000
073101- A133					150,000,000
Total- UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD					150,000,000
IB5035 CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD- REVISED PC-1					
073101- A09					1,953,000
073101- A096					953,000
073101- A097					1,000,000
073101- A12					24,096,000
073101- A124					24,096,000
Total- CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD- REVISED PC-1					26,049,000
IB5036 PROCUREMENT OF EQUIPMENT FOR OPHTHALMOLOGY DEPARTMENT AT PIMS ISLAMABAD					
073101- A09					59,900,000
073101- A096					59,900,000
Total- PROCUREMENT OF EQUIPMENT FOR OPHTHALMOLOGY DEPARTMENT AT PIMS ISLAMABAD					59,900,000
IB5037 UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD					
073101- A09					42,750,000
073101- A096					42,750,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A13	Repairs and Maintenance				7,200,000
073101- A133	Buildings and Structure				7,200,000
Total-	UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD				49,950,000

IB5038 UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI

073101- A01	Employees Related Expenses				9,381,000
073101- A011	Pay	67			4,290,000
073101- A011-1	Pay of Officers	(30)			(2,690,000)
073101- A011-2	Pay of Other Staff	(37)			(1,600,000)
073101- A012	Allowances				5,091,000
073101- A012-1	Regular Allowances				(4,891,000)
073101- A012-2	Other Allowances (Excluding TA)				(200,000)
073101- A03	Operating Expenses				1,000
073101- A034	Occupancy Costs				1,000
073101- A09	Physical Assets				80,618,000
073101- A096	Purchase of Plant and Machinery				80,618,000
073101- A13	Repairs and Maintenance				10,000,000
073101- A133	Buildings and Structure				10,000,000
Total-	UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI				100,000,000

IB5039 PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD

073101- A09	Physical Assets				59,900,000
073101- A096	Purchase of Plant and Machinery				59,900,000
Total-	PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD				59,900,000

IB5040 HOSPITAL WASTE MANAGEMENT SYSTEM-INSTALLATION OF INCINERATORS AT PIMS ISLAMABAD

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A01	Employees Related Expenses				12,476,000
073101- A011	Pay	42			12,476,000
073101- A011-1	Pay of Officers	(2)			(1,500,000)
073101- A011-2	Pay of Other Staff	(40)			(10,976,000)
073101- A03	Operating Expenses				17,416,000
073101- A039	General				17,416,000
073101- A09	Physical Assets				7,000,000
073101- A095	Purchase of Transport				7,000,000
073101- A12	Civil works				20,000,000
073101- A124	Building and Structures				20,000,000
Total-	HOSPITAL WASTE MANAGEMENT SYSTEM-INSTALLATION OF INCINERATORS AT PIMS ISLAMABAD				56,892,000
ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD					
073101- A12	Civil works			200,000,000	550,000,000
073101- A124	Building and Structures			200,000,000	550,000,000
Total-	ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD			200,000,000	550,000,000
	(In Foreign Exchange)			(170,000,000)	(500,000,000)
	(Foreign Aid)			(170,000,000)	(500,000,000)
	(In Local Currency)			(30,000,000)	(50,000,000)
ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE DISEASES IN					
073101- A01	Employees Related Expenses			18,298,000	24,727,000
073101- A011	Pay	99		18,076,000	24,577,000
073101- A011-1	Pay of Officers	(18)		(6,543,000)	(7,417,000)
073101- A011-2	Pay of Other Staff	(81)		(11,533,000)	(17,160,000)
073101- A012	Allowances			222,000	150,000
073101- A012-2	Other Allowances (Excluding TA)			(222,000)	(150,000)
073101- A03	Operating Expenses			1,202,000	1,475,000
073101- A038	Travel & Transportation			577,000	750,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A039	General				625,000	725,000
073101- A09	Physical Assets				500,000	1,000
073101- A095	Purchase of Transport				500,000	1,000
073101- A13	Repairs and Maintenance					50,000
073101- A130	Transport					15,000
073101- A131	Machinery and Equipment					35,000
Total-	HEALTH SYSTEM STRENGTH. OF ICT HEALTHDEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE DISEASES IN				20,000,000	26,253,000
ID9636 REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS ATPIMS						
073101- A02	Project Pre-Investment Analysis				6,900,000	7,300,000
073101- A021	Feasibility Studies				6,900,000	7,300,000
073101- A09	Physical Assets				173,100,000	537,700,000
073101- A096	Purchase of Plant and Machinery				173,100,000	537,700,000
Total-	REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS ATPIMS				180,000,000	545,000,000
ID9637 UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB.						
073101- A01	Employees Related Expenses					8,130,000
073101- A011	Pay		35			4,350,000
073101- A011-1	Pay of Officers		(3)			(2,850,000)
073101- A011-2	Pay of Other Staff		(32)			(1,500,000)
073101- A012	Allowances					3,780,000
073101- A012-1	Regular Allowances					(3,180,000)
073101- A012-2	Other Allowances (Excluding TA)					(600,000)
Total-	UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB.					8,130,000
073101	Total- GENERAL HOSPITAL SERVICES				403,500,000	4,233,324,000
0731	Total- General Hospital Services				403,500,000	4,233,324,000
073	Total- Hospital Services				403,500,000	4,233,324,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074	Public Health Services:					
0741	Public Health Services:					
074104	CHEMICAL EXAMINER AND LABORATORIES :					
IB0680	NATIONAL UNIVERSITY OF MEDICAL SCIENCE (LAND ACQUISITION)					
074104- A09	Physical Assets	2,000,000,000				
074104- A091	Purchase of Building	2,000,000,000				
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCE (LAND ACQUISITION)	2,000,000,000				
ID7183 ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD						
074104- A01	Employees Related Expenses	2,724,000				
074104- A011	Pay	7		790,000		
074104- A011-1	Pay of Officers	(1)		(600,000)		
074104- A011-2	Pay of Other Staff	(6)		(190,000)		
074104- A012	Allowances			1,934,000		
074104- A012-1	Regular Allowances			(1,784,000)		
074104- A012-2	Other Allowances (Excluding TA)			(150,000)		
074104- A03	Operating Expenses	50,000				
074104- A039	General			50,000		
074104- A09	Physical Assets	2,131,000				
074104- A094	Other Stores and Stocks			464,000		
074104- A098	Purchase of Other Assets			1,667,000		
074104- A12	Civil works	1,951,000				
074104- A124	Building and Structures			1,951,000		
Total-	ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD	6,856,000				
074104	Total- CHEMICAL EXAMINER AND LABORATORIES	6,856,000				
2,000,000,000						
074105	EPI (Expanded Program of Immunization) :					
ID9652	FEDERAL EPI ISLAMABAD					
074105- A01	Employees Related Expenses	60,567,000				
					53,316,000	

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074105- A011	Pay		79		30,155,000	26,050,000
074105- A011-1	Pay of Officers		(18)		(18,140,000)	(15,035,000)
074105- A011-2	Pay of Other Staff		(61)		(12,015,000)	(11,015,000)
074105- A012	Allowances				30,412,000	27,266,000
074105- A012-1	Regular Allowances				(25,911,000)	(22,965,000)
074105- A012-2	Other Allowances (Excluding TA)				(4,501,000)	(4,301,000)
074105- A03	Operating Expenses				4,406,082,000	1,797,998,000
074105- A032	Communications				320,000	320,000
074105- A033	Utilities				14,201,000	22,151,000
074105- A034	Occupancy Costs				13,000,000	16,000,000
074105- A038	Travel & Transportation				38,000,000	43,000,000
074105- A039	General				4,340,561,000	1,716,527,000
074105- A04	Employees Retirement Benefits				2,001,000	2,336,000
074105- A041	Pension				2,001,000	2,336,000
074105- A09	Physical Assets				1,300,000	800,000
074105- A092	Computer Equipment				300,000	300,000
074105- A096	Purchase of Plant and Machinery				1,000,000	500,000
074105- A13	Repairs and Maintenance				2,050,000	1,550,000
074105- A130	Transport				1,500,000	1,000,000
074105- A131	Machinery and Equipment				500,000	500,000
074105- A132	Furniture and Fixture				50,000	50,000
Total- FEDERAL EPI ISLAMABAD					4,472,000,000	1,856,000,000
	(In Foreign Exchange)				(1,935,000,000)	(1,500,000,000)
	(Foreign Aid)				(1,935,000,000)	(1,500,000,000)
	(In Local Currency)				(2,537,000,000)	(356,000,000)
ID9653 EPI ICT DEVELOPMENT ISLAMABAD						
074105- A05	Grants, Subsidies and Write off Loans				72,600,000	70,000,000
074105- A052	Grants Domestic				72,600,000	70,000,000
Total- EPI ICT DEVELOPMENT ISLAMABAD					72,600,000	70,000,000
ID9654 EPI CDA DEVELOPMENT ISLAMABAD						
074105- A05	Grants, Subsidies and Write off Loans				72,600,000	70,000,000

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		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074105- A052	Grants Domestic				72,600,000	70,000,000
Total-	EPI CDA DEVELOPMENT ISLAMABAD				72,600,000	70,000,000
MZ9655 EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD						
074105- A05	Grants, Subsidies and Write off Loans				72,600,000	70,000,000
074105- A052	Grants Domestic				72,600,000	70,000,000
Total-	EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD				72,600,000	70,000,000
074105	Total- EPI (Expanded Program of Immunization)				4,689,800,000	2,066,000,000
074120 ADMINISTRATION :						
IB0670 FEASBLTY. STUDY FOR STRENGTHENING& CAPACITY ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP						
074120- A02	Project Pre-Investment Analysis					3,300,000
074120- A021	Feasibility Studies					3,300,000
074120- A03	Operating Expenses					200,000
074120- A039	General					200,000
Total-	FEASBLTY. STUDY FOR STRENGTHENING& CAPACITY ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP					3,500,000
IB0671 NATIONAL PROGRAME FOR ANITI MICROBIAL RESISTANCE(AMR) AND INFECTION PREVENTION& CONTROL (IPC)						
074120- A01	Employees Related Expenses					36,090,000
074120- A012	Allowances					36,090,000
074120- A012-2	Other Allowances (Excluding TA)					(36,090,000)
074120- A03	Operating Expenses					65,320,000
074120- A039	General					65,320,000
074120- A13	Repairs and Maintenance					48,590,000
074120- A133	Buildings and Structure					48,590,000
Total-	NATIONAL PROGRAME FOR ANITI MICROBIAL RESISTANCE(AMR) AND INFECTION PREVENTION& CONTROL					150,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(IPC)						
IB0732 ESTAB. OF NIH ALLEGRY & VACCINE CENTRE CHE HOSPITAL NHRR&C SHEHBAZ TOWN QUTTA						
074120- A03	Operating Expenses					5,000,000
074120- A039	General					5,000,000
074120- A09	Physical Assets					12,586,000
074120- A092	Computer Equipment					1,550,000
074120- A096	Purchase of Plant and Machinery					8,357,000
074120- A097	Purchase of Furniture and Fixture					2,679,000
Total-	ESTAB. OF NIH ALLEGRY & VACCINE CENTRE CHE HOSPITAL NHRR&C SHEHBAZ TOWN QUTTA					17,586,000
IB0733 STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.						
074120- A01	Employees Related Expenses					50,000,000
074120- A011	Pay	402				48,000,000
074120- A011-1	Pay of Officers	(52)				(18,000,000)
074120- A011-2	Pay of Other Staff	(350)				(30,000,000)
074120- A012	Allowances					2,000,000
074120- A012-2	Other Allowances (Excluding TA)					(2,000,000)
074120- A03	Operating Expenses					34,230,000
074120- A032	Communications					100,000
074120- A038	Travel & Transportation					1,400,000
074120- A039	General					32,730,000
074120- A09	Physical Assets					45,770,000
074120- A092	Computer Equipment					2,615,000
074120- A096	Purchase of Plant and Machinery					41,539,000
074120- A097	Purchase of Furniture and Fixture					1,616,000
074120- A12	Civil works					20,000,000
074120- A124	Building and Structures					20,000,000
Total-	STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.					150,000,000
IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN						
074120- A03	Operating Expenses					58,821,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A039	General					58,821,000
Total-	TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN					58,821,000
ID3742 IMP. & UPGRADATION OF EXISTING MEASLES VACCINE FROM CONCENTRATE (SECONDARY MANUFACTURE) ACCORDING						
074120- A03	Operating Expenses			25,000,000		
074120- A039	General			25,000,000		
Total-	IMP. & UPGRADATION OF EXISTING MEASLES VACCINE FROM CONCENTRATE (SECONDARY MANUFACTURE) ACCORDING			25,000,000		
ID3744 ESTT. OF CURRENT GMP COMPLIANT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT AT NIH, ISLAMABAD						
074120- A01	Employees Related Expenses			2,000,000		
074120- A011	Pay		11	850,000		
074120- A011-2	Pay of Other Staff		(11)	(850,000)		
074120- A012	Allowances			1,150,000		
074120- A012-1	Regular Allowances			(1,150,000)		
074120- A03	Operating Expenses			6,198,000		
074120- A038	Travel & Transportation			5,000,000		
074120- A039	General			1,198,000		
074120- A09	Physical Assets			275,268,000		
074120- A094	Other Stores and Stocks			269,724,000		
074120- A095	Purchase of Transport			1,000		
074120- A096	Purchase of Plant and Machinery			1,000		
074120- A097	Purchase of Furniture and Fixture			1,500,000		
074120- A098	Purchase of Other Assets			4,042,000		
074120- A12	Civil works			1,000		
074120- A124	Building and Structures			1,000		
Total-	ESTT. OF CURRENT GMP COMPLIANT SERA PROCESSING LABORATORY FOR			283,467,000		

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DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**CAPACITY ENHANCEMENT AT NIH,
ISLAMABAD**

ID6861 EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD

074120- A01	Employees Related Expenses		60,567,000	
074120- A011	Pay	79	30,155,000	
074120- A011-1	Pay of Officers	(24)	(18,140,000)	
074120- A011-2	Pay of Other Staff	(55)	(12,015,000)	
074120- A012	Allowances		30,412,000	
074120- A012-1	Regular Allowances		(25,911,000)	
074120- A012-2	Other Allowances (Excluding TA)		(4,501,000)	
074120- A03	Operating Expenses		7,406,082,000	
074120- A032	Communications		320,000	
074120- A033	Utilities		14,201,000	
074120- A034	Occupancy Costs		13,000,000	
074120- A038	Travel & Transportation		38,000,000	
074120- A039	General		7,340,561,000	
074120- A04	Employees Retirement Benefits		2,001,000	
074120- A041	Pension		2,001,000	
074120- A09	Physical Assets		1,300,000	
074120- A092	Computer Equipment		300,000	
074120- A096	Purchase of Plant and Machinery		1,000,000	
074120- A13	Repairs and Maintenance		2,050,000	
074120- A130	Transport		1,500,000	
074120- A131	Machinery and Equipment		500,000	
074120- A132	Furniture and Fixture		50,000	
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD		7,472,000,000	
	(In Foreign Exchange)		(1,935,000,000)	
	(Foreign Aid)		(1,935,000,000)	
	(In Local Currency)		(5,537,000,000)	

ID8149 ROLL BACK MALARIA CONTROL PROGRAMME - AJK

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A05	Grants, Subsidies and Write off Loans		24,508,000		
074120- A052	Grants Domestic		24,508,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME - AJK		24,508,000		
ID8150 ROLL BACK MALARIA CONTROL PROGRAMME - GILGIT-BALTISTAN					
074120- A05	Grants, Subsidies and Write off Loans		3,100,000		
074120- A052	Grants Domestic		3,100,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME - GILGIT-BALTISTAN		3,100,000		
ID8233 ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME PUNJAB					
074120- A05	Grants, Subsidies and Write off Loans		10,000,000		
074120- A052	Grants Domestic		10,000,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME PUNJAB		10,000,000		
ID8234 ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME SINDH					
074120- A05	Grants, Subsidies and Write off Loans		10,000,000		
074120- A052	Grants Domestic		10,000,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME SINDH		10,000,000		
ID8235 ROLL BACK MALARIA CONTROL PROGRAMME KPK ROLL BACK MALARIA CONTROL PROGRAMME KPK					
074120- A05	Grants, Subsidies and Write off Loans		10,000,000		
074120- A052	Grants Domestic		10,000,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME KPK ROLL BACK MALARIA CONTROL PROGRAMME KPK		10,000,000		
ID8236 ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME BALOCHISTAN					
074120- A05	Grants, Subsidies and Write off Loans		10,000,000		
074120- A052	Grants Domestic		10,000,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME BALOCHISTAN		10,000,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
CONTROL PROGRAMME BALOCHISTAN					
ID8404 EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-ICT					
074120- A05	Grants, Subsidies and Write off Loans		72,600,000		
074120- A052	Grants Domestic		72,600,000		
Total-	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-ICT		72,600,000		
ID8405 EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-CDA					
074120- A05	Grants, Subsidies and Write off Loans		72,600,000		
074120- A052	Grants Domestic		72,600,000		
Total-	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-CDA		72,600,000		
ID8406 EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-AJK					
074120- A05	Grants, Subsidies and Write off Loans		72,600,000		
074120- A052	Grants Domestic		72,600,000		
Total-	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-AJK		72,600,000		
ID8407 EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-FATA					
074120- A05	Grants, Subsidies and Write off Loans		72,600,000		
074120- A052	Grants Domestic		72,600,000		
Total-	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-FATA		72,600,000		
ID8408 EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-GB					
074120- A05	Grants, Subsidies and Write off Loans		72,600,000		
074120- A052	Grants Domestic		72,600,000		
Total-	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-GB		72,600,000		
ID8411 UP-GRADATION OF SUPPLY AND FILLING LINE to improve the Vaccine Supply & Filling System to achieve CGMP					
074120- A01	Employees Related Expenses				1,000,000
074120- A012	Allowances				1,000,000
074120- A012-2	Other Allowances (Excluding TA)				(1,000,000)
074120- A03	Operating Expenses		251,000	251,000	1,499,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A039	General			251,000	251,000	1,499,000
074120- A09	Physical Assets			25,000,000	25,000,000	33,568,000
074120- A094	Other Stores and Stocks			25,000,000	25,000,000	1,333,000
074120- A096	Purchase of Plant and Machinery					31,344,000
074120- A097	Purchase of Furniture and Fixture					891,000
074120- A13	Repairs and Maintenance					9,826,000
074120- A133	Buildings and Structure					9,826,000
Total-	UP-GRADATION OF SUPPLY AND FILLING LINE to improve the Vaccine Supply & Filling System to achieve CGMP			25,251,000	25,251,000	45,893,000
ID8412 COMMON UNIT TO MANAGE GLOBAL FUND						
074120- A01	Employees Related Expenses			24,962,000	24,962,000	30,962,000
074120- A011	Pay	37	37	8,060,000	8,060,000	11,060,000
074120- A011-1	Pay of Officers	(24)	(24)	(5,560,000)	(5,560,000)	(7,560,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(2,500,000)	(2,500,000)	(3,500,000)
074120- A012	Allowances			16,902,000	16,902,000	19,902,000
074120- A012-1	Regular Allowances			(16,202,000)	(16,202,000)	(18,502,000)
074120- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,400,000)
074120- A03	Operating Expenses			34,353,000	34,353,000	38,350,000
074120- A032	Communications			150,000	150,000	150,000
074120- A033	Utilities			4,500,000	4,500,000	5,500,000
074120- A034	Occupancy Costs			10,295,000	10,295,000	11,295,000
074120- A038	Travel & Transportation			1,725,000	1,725,000	2,725,000
074120- A039	General			17,683,000	17,683,000	18,680,000
074120- A09	Physical Assets			400,000	400,000	803,000
074120- A092	Computer Equipment			200,000	200,000	400,000
074120- A096	Purchase of Plant and Machinery			200,000	200,000	403,000
074120- A13	Repairs and Maintenance			1,100,000	1,100,000	1,588,000
074120- A130	Transport			500,000	500,000	788,000
074120- A131	Machinery and Equipment			600,000	600,000	800,000

3,800

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- COMMON UNIT TO MANAGE GLOBAL FUND	60,815,000	60,815,000	71,703,000
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ID9245 PM PROGRAMME FOR NEW HOSPITAL MASTER PLANING DESIGN MEDICAL EQUIPME PLANING & CONSTRUCTIO N

074120- A02 Project Pre-Investment Analysis	1,317,752,000
074120- A021 Feasibility Studies	1,317,752,000

Total- PM PROGRAMME FOR NEW HOSPITAL MASTER PLANING DESIGN MEDICAL EQUIPME PLANING & CONSTRUCTIO N	1,317,752,000
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ID9247 NATIONAL PREVENTIVE HEALTH PROGRAMME

074120- A01 Employees Related Expenses	19,440,000
074120- A011 Pay 20	19,440,000
074120- A011-1 Pay of Officers (10)	(16,740,000)
074120- A011-2 Pay of Other Staff (10)	(2,700,000)
074120- A02 Project Pre-Investment Analysis	1,003,000
074120- A021 Feasibility Studies	2,000
074120- A022 Research Survey & Exploratory Oper	1,001,000
074120- A03 Operating Expenses	65,482,000
074120- A032 Communications	780,000
074120- A033 Utilities	201,000
074120- A034 Occupancy Costs	1,400,000
074120- A036 Motor Vehicles	101,000
074120- A037 Consultancy and Contractual Work	1,600,000
074120- A038 Travel & Transportation	3,450,000
074120- A039 General	57,950,000
074120- A06 Transfers	1,000
074120- A063 Entertainment & Gifts	1,000
074120- A09 Physical Assets	16,350,000
074120- A092 Computer Equipment	3,250,000
074120- A095 Purchase of Transport	8,300,000
074120- A096 Purchase of Plant and Machinery	3,000,000
074120- A097 Purchase of Furniture and Fixture	1,800,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A12	Civil works			96,000,000		
074120- A124	Building and Structures			96,000,000		
074120- A13	Repairs and Maintenance			1,724,000		
074120- A130	Transport			1,624,000		
074120- A137	Computer Equipment			100,000		
Total-	NATIONAL PREVENTIVE HEALTH PROGRAMME			200,000,000		
ID9411 UPGRADATION OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD						
074120- A03	Operating Expenses			750,000		
074120- A039	General			750,000		
074120- A13	Repairs and Maintenance			24,250,000		
074120- A133	Buildings and Structure			24,250,000		
Total-	UPGRADATION OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD			25,000,000		
ID9412 UPGRADATION OF STABLE AT NIH ISLAMABAD						
074120- A03	Operating Expenses			500,000		
074120- A039	General			500,000		
074120- A13	Repairs and Maintenance			25,000,000		
074120- A133	Buildings and Structure			25,000,000		
Total-	UPGRADATION OF STABLE AT NIH ISLAMABAD			25,500,000		
ID9413 ESTAB. OF RESEACH AND DEV. LABORITIES FOR NATIONAL INST. OF HELATH 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-	ESTAB. OF RESEACH AND DEV. LABORITIES FOR NATIONAL INST. OF HELATH ISLAMABAD			8,000,000		
ID9414 UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADINTIONAL MEDICINE DIVISION NIH-ISB						
074120- A02	Project Pre-Investment Analysis			2,800,000		2,800,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A021	Feasibility Studies			2,800,000		2,800,000
074120- A03	Operating Expenses			200,000		200,000
074120- A039	General			200,000		200,000
Total-	UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINE DIVISION NIH-ISB			3,000,000		3,000,000
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ID9415 ESTAB. OF BIOEQUIVALLANCE/ BIOAVAILABILITY CENTER AT NIH-ISB						
074120- A02	Project Pre-Investment Analysis			5,800,000		
074120- A021	Feasibility Studies			5,800,000		
074120- A03	Operating Expenses			200,000		
074120- A039	General			200,000		
Total-	ESTAB. OF BIOEQUIVALLANCE/ BIOAVAILABILITY CENTER AT NIH-ISB			6,000,000		
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ID9505 PAKISTAN NURTRITION PROGRAM						
074120- A01	Employees Related Expenses			29,460,000		
074120- A011	Pay	44		28,208,000		
074120- A011-1	Pay of Officers	(23)		(21,443,000)		
074120- A011-2	Pay of Other Staff	(21)		(6,765,000)		
074120- A012	Allowances			1,252,000		
074120- A012-1	Regular Allowances			(2,000)		
074120- A012-2	Other Allowances (Excluding TA)			(1,250,000)		
074120- A02	Project Pre-Investment Analysis			3,800,000		
074120- A022	Research Survey & Exploratory Oper			3,800,000		
074120- A03	Operating Expenses			59,327,000		
074120- A032	Communications			425,000		
074120- A033	Utilities			400,000		
074120- A034	Occupancy Costs			2,400,000		
074120- A036	Motor Vehicles			60,000		
074120- A038	Travel & Transportation			400,000		
074120- A039	General			55,642,000		
074120- A09	Physical Assets			15,960,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A092	Computer Equipment			5,840,000		
074120- A095	Purchase of Transport			7,940,000		
074120- A096	Purchase of Plant and Machinery			1,780,000		
074120- A097	Purchase of Furniture and Fixture			400,000		
074120- A13	Repairs and Maintenance			325,000		
074120- A130	Transport			100,000		
074120- A133	Buildings and Structure			150,000		
074120- A137	Computer Equipment			75,000		
Total- PAKISTAN NURTRITION PROGRAM				108,872,000		
ID9507 NATIONAL TOBACCO CONTROL CELL						
074120- A01	Employees Related Expenses			14,909,000		
074120- A011	Pay	15		14,904,000		
074120- A011-1	Pay of Officers	(12)		(14,040,000)		
074120- A011-2	Pay of Other Staff	(3)		(864,000)		
074120- A012	Allowances			5,000		
074120- A012-1	Regular Allowances			(3,000)		
074120- A012-2	Other Allowances (Excluding TA)			(2,000)		
074120- A03	Operating Expenses			13,285,000		
074120- A032	Communications			298,000		
074120- A033	Utilities			3,000		
074120- A038	Travel & Transportation			403,000		
074120- A039	General			12,581,000		
074120- A06	Transfers			1,000		
074120- A063	Entertainment & Gifts			1,000		
074120- A09	Physical Assets			506,000		
074120- A092	Computer Equipment			406,000		
074120- A097	Purchase of Furniture and Fixture			100,000		
Total- NATIONAL TOBACCO CONTROL CELL				28,701,000		
ID9625 SAFE BLOOD TRANSFUSION SERVICES PROJECT						
074120- A01	Employees Related Expenses				9,900,000	15,900,000
074120- A011	Pay	15			5,060,000	10,500,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A011-1	Pay of Officers		(5)		(3,030,000)	(5,500,000)
074120- A011-2	Pay of Other Staff		(10)		(2,030,000)	(5,000,000)
074120- A012	Allowances				4,840,000	5,400,000
074120- A012-1	Regular Allowances				(2,800,000)	(2,800,000)
074120- A012-2	Other Allowances (Excluding TA)				(2,040,000)	(2,600,000)
074120- A03	Operating Expenses				22,190,000	32,300,000
074120- A032	Communications				200,000	200,000
074120- A034	Occupancy Costs				3,570,000	2,350,000
074120- A038	Travel & Transportation				620,000	620,000
074120- A039	General				17,800,000	29,130,000
074120- A04	Employees Retirement Benefits				1,710,000	1,300,000
074120- A041	Pension				1,710,000	1,300,000
074120- A09	Physical Assets				800,000	74,664,000
074120- A096	Purchase of Plant and Machinery				800,000	74,664,000
074120- A12	Civil works					114,050,000
074120- A124	Building and Structures					114,050,000
074120- A13	Repairs and Maintenance				400,000	500,000
074120- A130	Transport				400,000	500,000
Total-	SAFE BLOOD TRANSFUSION SERVICES PROJECT				35,000,000	238,714,000
	(In Foreign Exchange)					(188,714,000)
	(Foreign Aid)					(188,714,000)
	(In Local Currency)				(35,000,000)	(50,000,000)
074120	Total- ADMINISTRATION			10,019,966,000	121,066,000	739,217,000
0741	Total- Public Health Services			10,026,822,000	4,810,866,000	4,805,217,000
074	Total- Public Health Services			10,026,822,000	4,810,866,000	4,805,217,000

075 Research and Development Health:

0751 Research and Development Health:

075102 SPECIFIC HEALTH RESEARCH PROJECT :

ID8157 NATIONAL TUBERCULOSIS CONTROL PROGRAMME - AJK

075102- A05 Grants, Subsidies and Write off Loans 3,720,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
075102- A052	Grants Domestic			3,720,000		
Total-	NATIONAL TUBERCULOSIS CONTROL PROGRAMME - AJK			3,720,000		
ID8158 NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN						
075102- A05	Grants, Subsidies and Write off Loans			3,100,000		3,100,000
075102- A052	Grants Domestic			3,100,000		3,100,000
Total-	NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN			3,100,000		3,100,000
ID9391 FACILITY BASED BIRTHS: MORTILITY & POSTPARTUM QUALITY OF LIFE						
075102- A02	Project Pre-Investment Analysis			6,796,000		
075102- A021	Feasibility Studies			2,000		
075102- A022	Research Survey & Exploratory Oper			6,794,000		
075102- A03	Operating Expenses			7,551,000		
075102- A032	Communications			550,000		
075102- A033	Utilities			3,000		
075102- A034	Occupancy Costs			2,000		
075102- A038	Travel & Transportation			2,251,000		
075102- A039	General			4,745,000		
075102- A09	Physical Assets			1,153,000		
075102- A092	Computer Equipment			1,100,000		
075102- A096	Purchase of Plant and Machinery			50,000		
075102- A097	Purchase of Furniture and Fixture			3,000		
Total-	FACILITY BASED BIRTHS: MORTILITY & POSTPARTUM QUALITY OF LIFE			15,500,000		
ID9392 MOTHER AND CHILD NON COMMNICABLE DISEASES						
075102- A01	Employees Related Expenses			36,240,000		
075102- A011	Pay	52		36,240,000		
075102- A011-1	Pay of Officers	(12)		(17,040,000)		
075102- A011-2	Pay of Other Staff	(40)		(19,200,000)		
075102- A02	Project Pre-Investment Analysis			4,000		
075102- A021	Feasibility Studies			2,000		
075102- A022	Research Survey & Exploratory Oper			2,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

075102- A03	Operating Expenses		20,105,000		
075102- A032	Communications		548,000		
075102- A033	Utilities		3,000		
075102- A034	Occupancy Costs		2,000		
075102- A036	Motor Vehicles		1,500,000		
075102- A038	Travel & Transportation		10,751,000		
075102- A039	General		7,301,000		
075102- A06	Transfers		1,000		
075102- A063	Entertainment & Gifts		1,000		
075102- A09	Physical Assets		25,400,000		
075102- A092	Computer Equipment		3,300,000		
075102- A095	Purchase of Transport		18,800,000		
075102- A096	Purchase of Plant and Machinery		3,000,000		
075102- A097	Purchase of Furniture and Fixture		300,000		
Total-	MOTHER AND CHILD NON COMMNICABLE DISEASES		81,750,000		

ID9393 CHILDHOOD DISABILITIES: A POPLUTION BASED SURVEY

075102- A02	Project Pre-Investment Analysis		7,696,000		
075102- A021	Feasibility Studies		2,000		
075102- A022	Research Survey & Exploratory Oper		7,694,000		
075102- A03	Operating Expenses		11,955,000		
075102- A032	Communications		450,000		
075102- A033	Utilities		3,000		
075102- A034	Occupancy Costs		2,000		
075102- A038	Travel & Transportation		4,650,000		
075102- A039	General		6,850,000		
075102- A09	Physical Assets		6,099,000		
075102- A092	Computer Equipment		4,000,000		
075102- A095	Purchase of Transport		1,098,000		
075102- A096	Purchase of Plant and Machinery		1,000,000		
075102- A097	Purchase of Furniture and Fixture		1,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- CHILDHOOD DISABILITIES: A **25,750,000**
POPLUTION BASED SURVEY

ID9394 ESTABLISHMENT OF NATIONAL INSTITUTIONAL REVIEW BOARD REGISTRY

075102- A02	Project Pre-Investment Analysis	5,143,000
075102- A021	Feasibility Studies	2,000
075102- A022	Research Survey & Exploratory Oper	5,141,000
075102- A03	Operating Expenses	5,806,000
075102- A032	Communications	450,000
075102- A033	Utilities	3,000
075102- A034	Occupancy Costs	2,000
075102- A038	Travel & Transportation	2,251,000
075102- A039	General	3,100,000
075102- A09	Physical Assets	1,051,000
075102- A092	Computer Equipment	1,000,000
075102- A096	Purchase of Plant and Machinery	50,000
075102- A097	Purchase of Furniture and Fixture	1,000

Total- ESTABLISHMENT OF NATIONAL INSTITUTIONAL REVIEW BOARD REGISTRY **12,000,000**

075102	Total- SPECIFIC HEALTH RESEARCH PROJECT	141,820,000	3,100,000
0751	Total- Research and Development Health	141,820,000	3,100,000
075	Total- Research and Development Health	141,820,000	3,100,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB0650 STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C

076101- A01	Employees Related Expenses		57,264,000
076101- A011	Pay	30	57,264,000
076101- A011-1	Pay of Officers	(24)	(55,728,000)
076101- A011-2	Pay of Other Staff	(6)	(1,536,000)
076101- A03	Operating Expenses		49,101,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A032					780,000
076101- A036					2,436,000
076101- A037					8,500,000
076101- A038					26,423,000
076101- A039					10,962,000
076101- A06					10,260,000
076101- A061					10,260,000
076101- A09					3,888,000
076101- A092					2,888,000
076101- A097					1,000,000
076101- A13					100,000
076101- A133					100,000
Total-					120,613,000
	STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C				
					(86,007,000)
					(86,007,000)
					(34,606,000)
ID6926 POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK)					
076101- A05	Grants, Subsidies and Write off Loans		273,356,000	273,356,000	145,758,000
076101- A052	Grants Domestic		273,356,000	273,356,000	145,758,000
Total-	POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK)		273,356,000	273,356,000	145,758,000
ID8153 PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, AJK					
076101- A05	Grants, Subsidies and Write off Loans		20,520,000		
076101- A052	Grants Domestic		20,520,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, AJK		20,520,000		
ID8154 PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN					
076101- A05	Grants, Subsidies and Write off Loans		19,000,000		19,000,000
076101- A052	Grants Domestic		19,000,000		19,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN			19,000,000		19,000,000
ID8161 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, AJK					
076101- A05	Grants, Subsidies and Write off Loans		7,410,000		
076101- A052	Grants Domestic		7,410,000		
Total- NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, AJK			7,410,000		
ID8162 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, GILGIT - BALTISTAN					
076101- A05	Grants, Subsidies and Write off Loans		6,210,000		
076101- A052	Grants Domestic		6,210,000		
Total- NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, GILGIT - BALTISTAN			6,210,000		
ID8164 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, AJK					
076101- A05	Grants, Subsidies and Write off Loans		8,818,000		
076101- A052	Grants Domestic		8,818,000		
Total- NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, AJK			8,818,000		
ID8165 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, GILGIT - BALTISTAN					
076101- A05	Grants, Subsidies and Write off Loans		922,000		
076101- A052	Grants Domestic		922,000		
Total- NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, GILGIT - BALTISTAN			922,000		
ID8167 NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE, AJK					
076101- A05	Grants, Subsidies and Write off Loans		575,717,000		
076101- A052	Grants Domestic		575,717,000		
Total- NATIONAL PROGRAMME FOR FAMILY			575,717,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
PLANNIGN & PRIMARY HEALTH CARE, AJK						
ID8168 NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE, GILGIT - BALTISTAN						
076101- A05	Grants, Subsidies and Write off Loans			59,750,000		
076101- A052	Grants Domestic			59,750,000		
Total-	NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE, GILGIT - BALTISTAN			59,750,000		
ID8171 NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK						
076101- A05	Grants, Subsidies and Write off Loans			324,003,000	324,003,000	333,940,000
076101- A052	Grants Domestic			324,003,000	324,003,000	333,940,000
Total-	NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK			324,003,000	324,003,000	333,940,000
ID8172 NATIONAL MATERNAL, NEONATAL AND CHILD NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) GB						
076101- A05	Grants, Subsidies and Write off Loans			154,960,000	154,960,000	154,960,000
076101- A052	Grants Domestic			154,960,000	154,960,000	154,960,000
Total-	NATIONAL MATERNAL, NEONATAL AND CHILD NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) GB			154,960,000	154,960,000	154,960,000
ID8180 PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME						
076101- A01	Employees Related Expenses			69,000,000		
076101- A011	Pay	98		54,000,000		
076101- A011-1	Pay of Officers	(38)		(38,000,000)		
076101- A011-2	Pay of Other Staff	(60)		(16,000,000)		
076101- A012	Allowances			15,000,000		
076101- A012-1	Regular Allowances			(11,400,000)		
076101- A012-2	Other Allowances (Excluding TA)			(3,600,000)		
076101- A03	Operating Expenses			2,331,000,000		
076101- A034	Occupancy Costs			2,500,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
076101- A039		General	2,328,500,000		
Total-		PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME	2,400,000,000		
ID8237 PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		
Total-		PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8238 PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		
Total-		PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8239 PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		
Total-		PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8240 PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		
Total-		PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

CONTROL OF HAPATITIS

ID8241 NATIONAL TB CONTROL PROGRAMM PUNJAB NATIONAL TB CONTROL PROGRAMM PUNJAB

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000

Total- NATIONAL TB CONTROL PROGRAMM PUNJAB NATIONAL TB CONTROL PROGRAMM PUNJAB **10,000,000**

ID8242 NATIONAL TB CONTROL PROGRAM SINDH NATIONAL TB CONTROL PROGRAM SINDH

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000

Total- NATIONAL TB CONTROL PROGRAM SINDH NATIONAL TB CONTROL PROGRAM SINDH **10,000,000**

ID8243 NATIONAL TB CONTROL PROGRAM KPK NATIONAL TB CONTROL PROGRAM KPK

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000

Total- NATIONAL TB CONTROL PROGRAM KPK NATIONAL TB CONTROL PROGRAM KPK **10,000,000**

ID8244 NATIONAL TB CONTROL PROGRAM BALOCHISTAN NATIONAL TB CONTROL PROGRAM BALOCHISTAN

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000

Total- NATIONAL TB CONTROL PROGRAM BALOCHISTAN NATIONAL TB CONTROL PROGRAM BALOCHISTAN **10,000,000**

ID8245 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS PUNJAB

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000

Total- NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS PUNJAB **10,000,000**

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8246 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS KPK

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS KPK	10,000,000

ID8247 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS SINDH

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS SINDH	10,000,000

ID8248 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS

076101- A05	Grants, Subsidies and Write off Loans	10,000,000
076101- A052	Grants Domestic	10,000,000
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS	10,000,000

ID8249 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC

076101- A05	Grants, Subsidies and Write off Loans	9,250,000
076101- A052	Grants Domestic	9,250,000
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC	9,250,000

ID8250 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A05	Grants, Subsidies and Write off Loans		9,250,000		
076101- A052	Grants Domestic		9,250,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC		9,250,000		
ID8251 NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC					
076101- A05	Grants, Subsidies and Write off Loans		9,250,000		
076101- A052	Grants Domestic		9,250,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC		9,250,000		
ID8252 NATIONAL PORGRAMME FOR PREVENTION AND NATIONAL PORGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC					
076101- A05	Grants, Subsidies and Write off Loans		9,250,000		
076101- A052	Grants Domestic		9,250,000		
Total-	NATIONAL PORGRAMME FOR PREVENTION AND NATIONAL PORGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC		9,250,000		
ID8257 NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME PUNJAB					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME PUNJAB		10,000,000		
ID8258 NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)					
076101- A05	Grants, Subsidies and Write off Loans		10,000,000		
076101- A052	Grants Domestic		10,000,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)			10,000,000		
ID8259 NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) KPK						
076101- A05	Grants, Subsidies and Write off Loans			10,000,000		
076101- A052	Grants Domestic			10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) KPK			10,000,000		
ID8260 NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)						
076101- A05	Grants, Subsidies and Write off Loans			10,000,000		
076101- A052	Grants Domestic			10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)			10,000,000		
ID8270 POPULATION WELFARE PROGRAM (PROVINCES)						
076101- A05	Grants, Subsidies and Write off Loans			40,000,000		
076101- A052	Grants Domestic			40,000,000		
Total-	POPULATION WELFARE PROGRAM (PROVINCES)			40,000,000		
ID8886 STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD						
076101- A02	Project Pre-Investment Analysis			5,410,000		5,410,000
076101- A022	Research Survey & Exploratory Oper			5,410,000		5,410,000
076101- A03	Operating Expenses			53,753,000	2,491,000	64,433,000
076101- A037	Consultancy and Contractual Work			32,404,000	250,000	42,801,000
076101- A038	Travel & Transportation			12,184,000	362,000	12,184,000
076101- A039	General			9,165,000	1,879,000	9,448,000
076101- A06	Transfers			19,155,000	7,322,000	19,155,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A061	Scholarship			19,065,000	7,322,000	19,065,000
076101- A063	Entertainment & Gifts			90,000		90,000
076101- A09	Physical Assets			27,026,000		34,876,000
076101- A092	Computer Equipment			20,631,000		28,481,000
076101- A096	Purchase of Plant and Machinery			1,345,000		1,345,000
076101- A097	Purchase of Furniture and Fixture			5,050,000		5,050,000
076101- A13	Repairs and Maintenance			1,325,000		1,325,000
076101- A130	Transport			655,000		655,000
076101- A133	Buildings and Structure			670,000		670,000
Total-	STRENGTHENING OF HEALTH SERVICES			106,669,000	9,813,000	125,199,000
	ACADEMY ISLAMABAD					
	(In Foreign Exchange)			(98,669,000)	(9,813,000)	(114,457,000)
	(Foreign Aid)			(98,669,000)	(9,813,000)	(114,457,000)
	(In Local Currency)			(8,000,000)		(10,742,000)
ID9244 PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II						
076101- A01	Employees Related Expenses			57,300,000	57,300,000	66,601,000
076101- A011	Pay	162	153	41,000,000	41,000,000	58,001,000
076101- A011-1	Pay of Officers	(58)	(60)	(23,000,000)	(23,000,000)	(43,000,000)
076101- A011-2	Pay of Other Staff	(104)	(93)	(18,000,000)	(18,000,000)	(15,001,000)
076101- A012	Allowances			16,300,000	16,300,000	8,600,000
076101- A012-1	Regular Allowances			(13,500,000)	(13,500,000)	(7,400,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(1,200,000)
076101- A03	Operating Expenses			3,942,700,000	1,942,700,000	2,933,399,000
076101- A034	Occupancy Costs			1,500,000	1,500,000	700,000
076101- A039	General			3,941,200,000	1,941,200,000	2,932,699,000
Total-	PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II			4,000,000,000	2,000,000,000	3,000,000,000
ID9503 TREATMENT OF POOR CANCER PATIENT OF ICT AJK & GILGIT BALTISTAN						
076101- A05	Grants, Subsidies and Write off Loans			58,821,000		
076101- A052	Grants Domestic			58,821,000		
Total-	TREATMENT OF POOR CANCER			58,821,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**PATIENT OF ICT AJK & GILGIT
BALTISTAN**

ID9504 SPECIAL INITIATIVE IN HEALTH

076101- A03	Operating Expenses			11,500,000,000		
076101- A039	General			11,500,000,000		

Total- SPECIAL INITIATIVE IN HEALTH 11,500,000,000

ID9506 ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE

076101- A01	Employees Related Expenses			6,716,000		4,500,000
076101- A011	Pay	7	7	6,716,000		4,500,000
076101- A011-1	Pay of Officers	(2)	(2)	(3,000,000)		(1,500,000)
076101- A011-2	Pay of Other Staff	(5)	(5)	(3,716,000)		(3,000,000)
076101- A03	Operating Expenses			5,602,000		3,602,000
076101- A032	Communications			480,000		480,000
076101- A033	Utilities			3,000		3,000
076101- A034	Occupancy Costs			51,000		51,000
076101- A038	Travel & Transportation			2,652,000		1,602,000
076101- A039	General			2,416,000		1,466,000
076101- A09	Physical Assets			25,356,000		14,502,000
076101- A092	Computer Equipment			19,516,000		10,201,000
076101- A096	Purchase of Plant and Machinery			5,000,000		3,461,000
076101- A097	Purchase of Furniture and Fixture			840,000		840,000
Total-	ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE			37,674,000		22,604,000

ID9508 STRENGTHENING OF TECHNICAL CAPACITY OF M/O NSH R&C

076101- A01	Employees Related Expenses			42,684,000		
076101- A011	Pay	21		42,684,000		
076101- A011-1	Pay of Officers	(10)		(41,148,000)		
076101- A011-2	Pay of Other Staff	(11)		(1,536,000)		
076101- A02	Project Pre-Investment Analysis			19,946,000		
076101- A021	Feasibility Studies			14,325,000		
076101- A022	Research Survey & Exploratory Oper			5,621,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A03	Operating Expenses			77,917,000		
076101- A032	Communications			1,180,000		
076101- A033	Utilities			201,000		
076101- A034	Occupancy Costs			501,000		
076101- A036	Motor Vehicles			101,000		
076101- A037	Consultancy and Contractual Work			2,000		
076101- A038	Travel & Transportation			34,766,000		
076101- A039	General			41,166,000		
076101- A06	Transfers			200,000		
076101- A063	Entertainment & Gifts			200,000		
076101- A09	Physical Assets			19,616,000		
076101- A092	Computer Equipment			12,816,000		
076101- A095	Purchase of Transport			2,000,000		
076101- A096	Purchase of Plant and Machinery			3,000,000		
076101- A097	Purchase of Furniture and Fixture			1,800,000		
076101- A12	Civil works			3,000		
076101- A124	Building and Structures			3,000		
076101- A13	Repairs and Maintenance			200,000		
076101- A130	Transport			100,000		
076101- A137	Computer Equipment			100,000		
Total-	STRENGTHENING OF TECHNICAL CAPACITY OF M/O NSH R&C			160,566,000		
	(In Foreign Exchange)			(112,691,000)		
	(Foreign Aid)			(112,691,000)		
	(In Local Currency)			(47,875,000)		
076101	Total- ADMINISTRATION			19,951,396,000	2,762,132,000	3,922,074,000
0761	Total- Administration			19,951,396,000	2,762,132,000	3,922,074,000
076	Total- Health Administration			19,951,396,000	2,762,132,000	3,922,074,000
07	Total- Health			30,120,038,000	7,976,498,000	12,963,715,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			30,120,038,000	7,976,498,000	12,963,715,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
(In Foreign Exchange)			(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)					
(Foreign Aid)			(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)			(27,973,678,000)	(5,861,685,000)	(10,174,537,000)

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	ADMINISTRATION :					
PR1147	ROLL BACK MALARIA CONTROL PROGRAME-FATA					
074120- A05	Grants, Subsidies and Write off Loans			3,100,000		
074120- A052	Grants Domestic			3,100,000		
Total-	ROLL BACK MALARIA CONTROL PROGRAME-FATA			3,100,000		
PR1193	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA					
074120- A05	Grants, Subsidies and Write off Loans			72,600,000	70,000,000	
074120- A052	Grants Domestic			72,600,000	70,000,000	
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA			72,600,000	70,000,000	
074120	Total- ADMINISTRATION			3,100,000	72,600,000	70,000,000
0741	Total- Public Health Services			3,100,000	72,600,000	70,000,000
074	Total- Public Health Services			3,100,000	72,600,000	70,000,000
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
PR0919	NATIONAL PROGRAM FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUEZA, FATA					
076101- A05	Grants, Subsidies and Write off Loans			922,000		
076101- A052	Grants Domestic			922,000		
Total-	NATIONAL PROGRAM FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUEZA, FATA			922,000		
PR0920	NATIONAL PROGRAM FOR PREVENTION & CONTROL OF BLINDNESS, FATA					
076101- A05	Grants, Subsidies and Write off Loans			6,175,000		
076101- A052	Grants Domestic			6,175,000		
Total-	NATIONAL PROGRAM FOR PREVENTION & CONTROL OF BLINDNESS, FATA			6,175,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR0921 NATIONAL TB CONTROL PROGRAM, FATA						
076101- A05	Grants, Subsidies and Write off Loans			3,100,000		
076101- A052	Grants Domestic			3,100,000		
Total-	NATIONAL TB CONTROL PROGRAM, FATA			3,100,000		
PR0922 PRIME MINISTER'S PROGRAM FOR PREVENTION & CONTROL OF HEPATITIS, FATA						
076101- A05	Grants, Subsidies and Write off Loans			17,100,000		
076101- A052	Grants Domestic			17,100,000		
Total-	PRIME MINISTER'S PROGRAM FOR PREVENTION & CONTROL OF HEPATITIS, FATA			17,100,000		
PR3500 NATIONAL MATERNAL NEW BORN & CHILD HEALTH (MNCH) PROGRAM FATA PESHAWAR						
076101- A05	Grants, Subsidies and Write off Loans			104,000,000		
076101- A052	Grants Domestic			104,000,000		
Total-	NATIONAL MATERNAL NEW BORN & CHILD HEALTH (MNCH) PROGRAM FATA PESHAWAR			104,000,000		
PR3501 POPULATION WELFARE PROGRAM FATA PESHAWAR						
076101- A05	Grants, Subsidies and Write off Loans			78,841,000		
076101- A052	Grants Domestic			78,841,000		
Total-	POPULATION WELFARE PROGRAM FATA PESHAWAR			78,841,000		
PR3502 NATIONAL PROGRAM FOR FAMILY PLANNING AND PRIMARY HEALTH CARE FATA PESHAWAR						
076101- A05	Grants, Subsidies and Write off Loans			282,500,000		
076101- A052	Grants Domestic			282,500,000		
Total-	NATIONAL PROGRAM FOR FAMILY PLANNING AND PRIMARY HEALTH CARE FATA PESHAWAR			282,500,000		
076101	Total- ADMINISTRATION			492,638,000		
0761	Total- Administration			492,638,000		
076	Total- Health Administration			492,638,000		
07	Total- Health			495,738,000	72,600,000	70,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			495,738,000	72,600,000	70,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074105	EPI (Expanded Program of Immunization) :				
AT0065	EPI ASTORE DEVELOPMENT ASTORE				
074105- A05	Grants, Subsidies and Write off Loans			1,000	4,200,000
074105- A052	Grants Domestic			1,000	4,200,000
	Total- EPI ASTORE DEVELOPMENT ASTORE			1,000	4,200,000
DM0072	EPI DIAMER DEVELOPMENT DIAMER				
074105- A05	Grants, Subsidies and Write off Loans			1,000	9,800,000
074105- A052	Grants Domestic			1,000	9,800,000
	Total- EPI DIAMER DEVELOPMENT DIAMER			1,000	9,800,000
GL0812	EPI GILGIT DEVELOPMENT GILGIT				
074105- A05	Grants, Subsidies and Write off Loans			72,600,000	36,400,000
074105- A052	Grants Domestic			72,600,000	36,400,000
	Total- EPI GILGIT DEVELOPMENT GILGIT			72,600,000	36,400,000
GN0070	EPI GHANCHE DEVELOPMENT				
074105- A05	Grants, Subsidies and Write off Loans			1,000	4,200,000
074105- A052	Grants Domestic			1,000	4,200,000
	Total- EPI GHANCHE DEVELOPMENT			1,000	4,200,000
GZ0075	EPI GHIZAR DEVELOPMENT GHIZAR				
074105- A05	Grants, Subsidies and Write off Loans			1,000	6,300,000
074105- A052	Grants Domestic			1,000	6,300,000
	Total- EPI GHIZAR DEVELOPMENT GHIZAR			1,000	6,300,000
SD9601	EPI SKARDU DEVELOPMENT SKARDU				
074105- A05	Grants, Subsidies and Write off Loans			1,000	9,100,000
074105- A052	Grants Domestic			1,000	9,100,000
	Total- EPI SKARDU DEVELOPMENT SKARDU			1,000	9,100,000
074105	Total- EPI (Expanded Program of Immunization)			72,605,000	70,000,000
0741	Total- Public Health Services			72,605,000	70,000,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
074	Total- Public Health Services				72,605,000	70,000,000
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
GL7021 POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN						
076101- A05	Grants, Subsidies and Write off Loans			118,722,000	11,375,000	272,843,000
076101- A052	Grants Domestic			118,722,000	11,375,000	272,843,000
Total-	POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN			118,722,000	11,375,000	272,843,000
076101	Total- ADMINISTRATION			118,722,000	11,375,000	272,843,000
0761	Total- Administration			118,722,000	11,375,000	272,843,000
076	Total- Health Administration			118,722,000	11,375,000	272,843,000
07	Total- Health			118,722,000	83,980,000	342,843,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			118,722,000	83,980,000	342,843,000
TOTAL - DEMAND				30,734,498,000	8,133,078,000	13,376,558,000
(In Foreign Exchange)				(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)						
(Foreign Aid)				(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)				(28,588,138,000)	(6,018,265,000)	(10,587,380,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

07	Health					
074	Public Health Services					
0741	Public Health Services					
074105	EPI (Expanded Program of Immunization)					
90002	RECOVERY FROM PROVINCES				-4,472,000,000	-2,206,000,000
074120	ADMINISTRATION					
90001	RECOVERY FROM PROVINCES			-5,700,000,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
074105	EPI (Expanded Program of				-4,472,000,000	-2,206,000,000
Total -	ACCOUNTANT GENERAL					
	PAKISTAN REVENUES					
074120	ADMINISTRATION			-5,700,000,000		
Total -	ACCOUNTANT GENERAL			-5,700,000,000	-4,472,000,000	-2,206,000,000
	PAKISTAN REVENUES					
Total - Recoveries				-5,700,000,000	-4,472,000,000	-2,206,000,000

NO. 141.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

Voted Rs. 7,963,517,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND REFORM .**

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	31,240,243,000	4,502,505,000	7,963,517,000
	Total	31,240,243,000	4,502,505,000	7,963,517,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	498,086,000	230,194,000	283,623,000
A011	Pay	434,861,000	217,677,000	251,339,000
A011-1	Pay of Officers	(378,689,000)	(184,323,000)	(211,556,000)
A011-2	Pay of Other Staff	(56,172,000)	(33,354,000)	(39,783,000)
A012	Allowances	63,225,000	12,517,000	32,284,000
A012-1	Regular Allowances	(35,925,000)	(5,379,000)	(13,722,000)
A012-2	Other Allowances (Excluding TA)	(27,300,000)	(7,138,000)	(18,562,000)
A02	Project Pre-Investment Analysis	75,700,000	45,463,000	54,600,000
A03	Operating Expenses	26,393,131,000	609,522,000	4,764,950,000
A04	Employees Retirement Benefits	2,600,000	500,000	
A06	Transfers	32,552,000	553,000	507,000
A09	Physical Assets	3,702,590,000	3,596,340,000	2,824,732,000
A12	Civil works	491,500,000	6,000,000	9,195,000
A13	Repairs and Maintenance	44,084,000	13,933,000	25,910,000
	Total	31,240,243,000	4,502,505,000	7,963,517,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND REFORM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
IB0734 CONST. OF PLAN HOUSE F-2/2 ISB.					
015201- A03	Operating Expenses				3,500,000,000
015201- A039	General				3,500,000,000
Total- CONST. OF PLAN HOUSE F-2/2 ISB.					3,500,000,000
IB0735 STRENGTHENING OF CRVS IN PAKISTAN					
015201- A03	Operating Expenses				25,000,000
015201- A039	General				25,000,000
Total- STRENGTHENING OF CRVS IN PAKISTAN					25,000,000
IB0736 POPULATION RESOURCES CENTRE					
015201- A03	Operating Expenses				20,000,000
015201- A039	General				20,000,000
Total- POPULATION RESOURCES CENTRE					20,000,000
IB0737 NUTRITION IMPROVEMENTS INITIATIVE					
015201- A03	Operating Expenses				50,000,000
015201- A039	General				50,000,000
Total- NUTRITION IMPROVEMENTS INITIATIVE					50,000,000
IB0738 INTEGRATED ENERGY PLANNING					
015201- A03	Operating Expenses				60,000,000
015201- A039	General				60,000,000
Total- INTEGRATED ENERGY PLANNING					60,000,000
IB0739 STRENGTHENING OF MINISTRY OF PDR IN IT					
015201- A03	Operating Expenses				10,000,000
015201- A039	General				10,000,000
Total- STRENGTHENING OF MINISTRY OF PDR IN IT					10,000,000
ID2564 ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING					

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
DIVISION & REFORMS						
015201- A01	Employees Related Expenses			2,156,000	2,156,000	5,000,000
015201- A011	Pay	8	8	2,080,000	2,080,000	4,400,000
015201- A011-1	Pay of Officers	(3)	(3)	(1,550,000)	(1,550,000)	(3,600,000)
015201- A011-2	Pay of Other Staff	(5)	(5)	(530,000)	(530,000)	(800,000)
015201- A012	Allowances			76,000	76,000	600,000
015201- A012-2	Other Allowances (Excluding TA)			(76,000)	(76,000)	(600,000)
015201- A03	Operating Expenses			2,636,000	2,685,000	
015201- A038	Travel & Transportation			501,000	501,000	
015201- A039	General			2,135,000	2,184,000	
015201- A06	Transfers			50,000	1,000	
015201- A063	Entertainment & Gifts			50,000	1,000	
015201- A09	Physical Assets			900,000	900,000	
015201- A092	Computer Equipment			730,000	730,000	
015201- A097	Purchase of Furniture and Fixture			170,000	170,000	
015201- A13	Repairs and Maintenance			300,000	300,000	
015201- A130	Transport			150,000	150,000	
015201- A131	Machinery and Equipment			50,000	50,000	
015201- A132	Furniture and Fixture			50,000	50,000	
015201- A137	Computer Equipment			50,000	50,000	
Total-	ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING DIVISION & REFORMS			6,042,000	6,042,000	5,000,000

ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.

015201- A01	Employees Related Expenses			32,217,000	32,217,000	23,146,000
015201- A011	Pay	38	38	31,750,000	31,750,000	18,995,000
015201- A011-1	Pay of Officers	(23)	(23)	(26,250,000)	(26,250,000)	(15,995,000)
015201- A011-2	Pay of Other Staff	(15)	(15)	(5,500,000)	(5,500,000)	(3,000,000)
015201- A012	Allowances			467,000	467,000	4,151,000
015201- A012-1	Regular Allowances			(415,000)	(415,000)	(150,000)
015201- A012-2	Other Allowances (Excluding TA)			(52,000)	(52,000)	(4,001,000)

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A03	Operating Expenses			12,603,000	12,603,000	472,000
015201- A032	Communications			6,550,000	6,550,000	
015201- A038	Travel & Transportation			277,000	277,000	192,000
015201- A039	General			5,776,000	5,776,000	280,000
015201- A06	Transfers			50,000	50,000	1,000
015201- A063	Entertainment & Gifts			50,000	50,000	1,000
015201- A09	Physical Assets			49,600,000	49,600,000	16,901,000
015201- A092	Computer Equipment			47,000,000	47,000,000	16,800,000
015201- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	1,000
015201- A097	Purchase of Furniture and Fixture			600,000	600,000	100,000
015201- A12	Civil works			6,000,000	6,000,000	9,195,000
015201- A124	Building and Structures			6,000,000	6,000,000	9,195,000
015201- A13	Repairs and Maintenance			300,000	300,000	285,000
015201- A130	Transport			200,000	200,000	150,000
015201- A131	Machinery and Equipment			25,000	25,000	25,000
015201- A132	Furniture and Fixture			25,000	25,000	10,000
015201- A137	Computer Equipment			50,000	50,000	100,000
Total-	UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.			100,770,000	100,770,000	50,000,000

ID3516 INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)

015201- A01	Employees Related Expenses			33,823,000	13,384,000	34,650,000
015201- A011	Pay	30	30	32,193,000	12,184,000	32,260,000
015201- A011-1	Pay of Officers	(18)	(18)	(29,025,000)	(10,647,000)	(29,123,000)
015201- A011-2	Pay of Other Staff	(12)	(12)	(3,168,000)	(1,537,000)	(3,137,000)
015201- A012	Allowances			1,630,000	1,200,000	2,390,000
015201- A012-1	Regular Allowances			(480,000)	(80,000)	(240,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,120,000)	(2,150,000)
015201- A03	Operating Expenses			8,990,000	1,380,000	2,399,000
015201- A032	Communications			220,000		
015201- A034	Occupancy Costs			2,100,000		

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A036	Motor Vehicles			20,000		
015201- A038	Travel & Transportation			2,400,000	630,000	1,100,000
015201- A039	General			4,250,000	750,000	1,299,000
015201- A04	Employees Retirement Benefits			2,500,000	500,000	
015201- A041	Pension			2,500,000	500,000	
015201- A06	Transfers			2,100,000		501,000
015201- A061	Scholarship			2,000,000		500,000
015201- A063	Entertainment & Gifts			100,000		1,000
015201- A09	Physical Assets			22,800,000	750,000	3,500,000
015201- A092	Computer Equipment			500,000	50,000	400,000
015201- A095	Purchase of Transport			2,300,000		100,000
015201- A096	Purchase of Plant and Machinery			10,000,000	200,000	1,000,000
015201- A097	Purchase of Furniture and Fixture			10,000,000	500,000	2,000,000
015201- A13	Repairs and Maintenance			29,787,000	6,800,000	18,950,000
015201- A130	Transport			400,000	200,000	300,000
015201- A131	Machinery and Equipment			300,000	50,000	200,000
015201- A132	Furniture and Fixture			200,000	50,000	100,000
015201- A133	Buildings and Structure			28,237,000	6,500,000	18,000,000
015201- A137	Computer Equipment			650,000		350,000
Total-	INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)			100,000,000	22,814,000	60,000,000
ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED)						
015201- A01	Employees Related Expenses			66,762,000	66,762,000	60,281,000
015201- A011	Pay	63	63	62,620,000	62,620,000	56,230,000
015201- A011-1	Pay of Officers	(36)	(36)	(48,620,000)	(48,620,000)	(41,230,000)
015201- A011-2	Pay of Other Staff	(27)	(27)	(14,000,000)	(14,000,000)	(15,000,000)
015201- A012	Allowances			4,142,000	4,142,000	4,051,000
015201- A012-1	Regular Allowances			(3,292,000)	(3,292,000)	(2,301,000)
015201- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,750,000)
015201- A03	Operating Expenses			11,288,000	11,288,000	12,018,000
015201- A032	Communications			1,325,000	1,325,000	1,325,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A034	Occupancy Costs			750,000	750,000	750,000
015201- A038	Travel & Transportation			5,993,000	5,993,000	6,000,000
015201- A039	General			3,220,000	3,220,000	3,943,000
015201- A06	Transfers			150,000	150,000	1,000
015201- A063	Entertainment & Gifts			150,000	150,000	1,000
015201- A09	Physical Assets			17,000,000	17,000,000	4,600,000
015201- A092	Computer Equipment			14,500,000	14,500,000	2,700,000
015201- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	900,000
015201- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
015201- A13	Repairs and Maintenance			4,800,000	4,800,000	3,100,000
015201- A130	Transport			1,400,000	1,400,000	800,000
015201- A131	Machinery and Equipment			400,000	400,000	500,000
015201- A132	Furniture and Fixture			500,000	500,000	500,000
015201- A133	Buildings and Structure			500,000	500,000	500,000
015201- A137	Computer Equipment			2,000,000	2,000,000	800,000
Total-	MONITORING OF PSDP FINANCED PROJECTS (REVISED)			100,000,000	100,000,000	80,000,000
ID4360 SPECIAL PROJECT CELL (SPC)						
015201- A01	Employees Related Expenses			4,791,000	4,791,000	5,200,000
015201- A011	Pay	19	19	4,091,000	4,091,000	4,000,000
015201- A011-1	Pay of Officers	(10)	(10)	(3,091,000)	(3,091,000)	(3,000,000)
015201- A011-2	Pay of Other Staff	(9)	(9)	(1,000,000)	(1,000,000)	(1,000,000)
015201- A012	Allowances			700,000	700,000	1,200,000
015201- A012-1	Regular Allowances			(200,000)	(200,000)	(200,000)
015201- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(1,000,000)
015201- A03	Operating Expenses			1,043,000	1,043,000	580,000
015201- A032	Communications			110,000	110,000	105,000
015201- A036	Motor Vehicles			3,000	3,000	3,000
015201- A038	Travel & Transportation			150,000	150,000	136,000
015201- A039	General			780,000	780,000	336,000
015201- A06	Transfers			1,000	1,000	

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A063	Entertainment & Gifts			1,000	1,000	
015201- A13	Repairs and Maintenance			165,000	165,000	220,000
015201- A130	Transport			75,000	75,000	75,000
015201- A131	Machinery and Equipment			50,000	50,000	25,000
015201- A137	Computer Equipment			40,000	40,000	120,000
Total-	SPECIAL PROJECT CELL (SPC)			6,000,000	6,000,000	6,000,000
ID4642 YOUNG DEVELOPMENT FELLOWS PROGRAMME						
015201- A01	Employees Related Expenses			4,900,000	2,476,000	4,475,000
015201- A011	Pay	9	9	3,920,000	2,006,000	3,640,000
015201- A011-1	Pay of Officers	(3)	(3)	(3,860,000)	(2,006,000)	(3,160,000)
015201- A011-2	Pay of Other Staff	(6)	(6)	(60,000)		(480,000)
015201- A012	Allowances			980,000	470,000	835,000
015201- A012-1	Regular Allowances			(750,000)	(470,000)	(835,000)
015201- A012-2	Other Allowances (Excluding TA)			(230,000)		
015201- A03	Operating Expenses			34,900,000	18,452,000	30,524,000
015201- A034	Occupancy Costs			450,000	343,000	400,000
015201- A038	Travel & Transportation			1,050,000	58,000	550,000
015201- A039	General			33,400,000	18,051,000	29,574,000
015201- A06	Transfers			200,000		1,000
015201- A063	Entertainment & Gifts			200,000		1,000
Total-	YOUNG DEVELOPMENT FELLOWS PROGRAMME			40,000,000	20,928,000	35,000,000
ID4857 REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE						
015201- A03	Operating Expenses			150,000,000		50,000,000
015201- A039	General			150,000,000		50,000,000
Total-	REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE			150,000,000		50,000,000
ID7359 ESTT. OF URBAN PLANNING AND POLICY CENTRE						
015201- A03	Operating Expenses			100,000,000		100,000,000
015201- A039	General			100,000,000		100,000,000
Total-	ESTT. OF URBAN PLANNING AND			100,000,000		100,000,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
POLICY CENTRE						
ID7360 INTEGRATED TRANSPORT INFRASTRUCTURE PLANNING & MANGEMENT UNIT						
015201- A03	Operating Expenses			60,000,000		
015201- A039	General			60,000,000		
Total-	INTEGRATED TRANSPORT INFRASTRUCTURE PLANNING & MANGEMENT UNIT			60,000,000		
ID7361 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISION AND SITE DEVELOPMENT						
015201- A09	Physical Assets			3,519,470,000	3,519,470,000	2,777,470,000
015201- A091	Purchase of Building			3,519,470,000	3,519,470,000	2,777,470,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISION AND SITE DEVELOPMENT			3,519,470,000	3,519,470,000	2,777,470,000
ID7362 PPMI CENTRE OF EXCELLENCE						
015201- A01	Employees Related Expenses			28,732,000		
015201- A011	Pay	36		25,190,000		
015201- A011-1	Pay of Officers	(15)		(19,140,000)		
015201- A011-2	Pay of Other Staff	(21)		(6,050,000)		
015201- A012	Allowances			3,542,000		
015201- A012-2	Other Allowances (Excluding TA)			(3,542,000)		
015201- A02	Project Pre-Investment Analysis			500,000		
015201- A021	Feasibility Studies			500,000		
015201- A03	Operating Expenses			23,154,000		
015201- A032	Communications			794,000		
015201- A033	Utilities			1,600,000		
015201- A036	Motor Vehicles			60,000		
015201- A038	Travel & Transportation			7,900,000		
015201- A039	General			12,800,000		
015201- A06	Transfers			1,000,000		
015201- A063	Entertainment & Gifts			1,000,000		

**NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND REFORM DIVISION**

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015201- A09	Physical Assets		45,014,000	
015201- A092	Computer Equipment		21,500,000	
015201- A095	Purchase of Transport		2,500,000	
015201- A096	Purchase of Plant and Machinery		10,500,000	
015201- A097	Purchase of Furniture and Fixture		10,514,000	
015201- A12	Civil works		500,000	
015201- A125	Other Works		500,000	
015201- A13	Repairs and Maintenance		1,100,000	
015201- A130	Transport		300,000	
015201- A131	Machinery and Equipment		200,000	
015201- A132	Furniture and Fixture		100,000	
015201- A133	Buildings and Structure		100,000	
015201- A137	Computer Equipment		300,000	
015201- A138	General		100,000	
Total- PPMI CENTRE OF EXCELLENCE			100,000,000	
ID7363 RURAL ECONOMY CENTRE				
015201- A03	Operating Expenses		500,000,000	
015201- A039	General		500,000,000	
Total- RURAL ECONOMY CENTRE			500,000,000	
ID7364 ESTAB. OF CENTRE FOR SOCIAL ENTREPRENEURSHIP AT M/O PLANNING DEVELOPMENT & REFORMS ISLAMABAD				
015201- A01	Employees Related Expenses		19,100,000	
015201- A011	Pay	12	8,100,000	
015201- A011-1	Pay of Officers	(7)	(6,600,000)	
015201- A011-2	Pay of Other Staff	(5)	(1,500,000)	
015201- A012	Allowances		11,000,000	
015201- A012-1	Regular Allowances		(5,500,000)	
015201- A012-2	Other Allowances (Excluding TA)		(5,500,000)	
015201- A03	Operating Expenses		13,650,000	
015201- A032	Communications		400,000	
015201- A033	Utilities		800,000	

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015201- A038	Travel & Transportation		4,600,000		
015201- A039	General		7,850,000		
015201- A06	Transfers		13,300,000		
015201- A061	Scholarship		12,500,000		
015201- A063	Entertainment & Gifts		800,000		
015201- A09	Physical Assets		2,600,000		
015201- A092	Computer Equipment		500,000		
015201- A095	Purchase of Transport		1,000,000		
015201- A096	Purchase of Plant and Machinery		800,000		
015201- A097	Purchase of Furniture and Fixture		300,000		
015201- A13	Repairs and Maintenance		1,350,000		
015201- A130	Transport		500,000		
015201- A131	Machinery and Equipment		350,000		
015201- A132	Furniture and Fixture		200,000		
015201- A137	Computer Equipment		300,000		
Total-	ESTAB. OF CENTRE FOR SOCIAL ENTREPRENEURSHIP AT M/O PLANNING DEVELOPMENT & REFORMS ISLAMABAD		50,000,000		

ID7365 SUPPORT & MONITORING OF HIGH IMPACT NEW INITIATIVES OF VISION 2025

015201- A01	Employees Related Expenses		117,800,000		
015201- A011	Pay	36	99,700,000		
015201- A011-1	Pay of Officers	(26)	(95,200,000)		
015201- A011-2	Pay of Other Staff	(10)	(4,500,000)		
015201- A012	Allowances		18,100,000		
015201- A012-1	Regular Allowances		(14,900,000)		
015201- A012-2	Other Allowances (Excluding TA)		(3,200,000)		
015201- A02	Project Pre-Investment Analysis		200,000		
015201- A021	Feasibility Studies		200,000		
015201- A03	Operating Expenses		59,900,000		
015201- A032	Communications		150,000		
015201- A033	Utilities		300,000		

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A034	Occupancy Costs			4,985,000		
015201- A036	Motor Vehicles			2,400,000		
015201- A038	Travel & Transportation			6,365,000		
015201- A039	General			45,700,000		
015201- A04	Employees Retirement Benefits			100,000		
015201- A041	Pension			100,000		
015201- A06	Transfers			1,500,000		
015201- A063	Entertainment & Gifts			1,500,000		
015201- A09	Physical Assets			17,700,000		
015201- A092	Computer Equipment			5,700,000		
015201- A095	Purchase of Transport			5,000,000		
015201- A096	Purchase of Plant and Machinery			2,000,000		
015201- A097	Purchase of Furniture and Fixture			5,000,000		
015201- A13	Repairs and Maintenance			2,800,000		
015201- A130	Transport			200,000		
015201- A131	Machinery and Equipment			200,000		
015201- A132	Furniture and Fixture			100,000		
015201- A137	Computer Equipment			2,300,000		
Total-	SUPPORT & MONITORING OF HIGH IMPACT NEW INITIATIVES OF VISION 2025			200,000,000		
ID7368 UN-FUNDED PUBLIC WELFARE / UNDER FUNDED IMPORTANT PROJECTS						
015201- A03	Operating Expenses					649,047,000
015201- A039	General					649,047,000
Total-	UN-FUNDED PUBLIC WELFARE / UNDER FUNDED IMPORTANT PROJECTS					649,047,000
ID7369 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD CONSTRUCTION OF NEW COMPUS						
015201- A01	Employees Related Expenses			15,000,000		
015201- A011	Pay			15,000,000		
015201- A011-1	Pay of Officers			(10,000,000)		
015201- A011-2	Pay of Other Staff			(5,000,000)		

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A12	Civil works			485,000,000		
015201- A124	Building and Structures			485,000,000		
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD CONSTRUCTION OF NEW COMPUS			500,000,000		
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ID7370 DEVELOPMENT COMMUNICATION PROJECT						
015201- A01	Employees Related Expenses			25,100,000	7,861,000	20,950,000
015201- A011	Pay	16	16	22,500,000	7,682,000	20,000,000
015201- A011-1	Pay of Officers	(11)	(11)	(20,000,000)	(6,361,000)	(18,000,000)
015201- A011-2	Pay of Other Staff	(5)	(5)	(2,500,000)	(1,321,000)	(2,000,000)
015201- A012	Allowances			2,600,000	179,000	950,000
015201- A012-1	Regular Allowances			(350,000)	(148,000)	(300,000)
015201- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(31,000)	(650,000)
015201- A03	Operating Expenses			159,800,000	98,579,000	26,999,000
015201- A032	Communications			500,000		300,000
015201- A038	Travel & Transportation			22,000,000	318,000	1,750,000
015201- A039	General			137,300,000	98,261,000	24,949,000
015201- A06	Transfers			10,000,000		1,000
015201- A063	Entertainment & Gifts			10,000,000		1,000
015201- A09	Physical Assets			4,700,000	84,000	1,650,000
015201- A092	Computer Equipment			3,000,000		1,300,000
015201- A096	Purchase of Plant and Machinery			1,500,000		200,000
015201- A097	Purchase of Furniture and Fixture			200,000	84,000	150,000
015201- A13	Repairs and Maintenance			400,000	74,000	400,000
015201- A131	Machinery and Equipment			100,000	74,000	100,000
015201- A137	Computer Equipment			300,000		300,000
Total-	DEVELOPMENT COMMUNICATION PROJECT			200,000,000	106,598,000	50,000,000
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ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT						
015201- A01	Employees Related Expenses			56,738,000	22,714,000	53,696,000
015201- A011	Pay	31	31	38,600,000	18,700,000	38,600,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A011-1	Pay of Officers	(18)	(18)	(34,100,000)	(15,100,000)	(34,100,000)
015201- A011-2	Pay of Other Staff	(13)	(13)	(4,500,000)	(3,600,000)	(4,500,000)
015201- A012	Allowances			18,138,000	4,014,000	15,096,000
015201- A012-1	Regular Allowances			(9,838,000)	(774,000)	(9,696,000)
015201- A012-2	Other Allowances (Excluding TA)			(8,300,000)	(3,240,000)	(5,400,000)
015201- A02	Project Pre-Investment Analysis			75,000,000		40,000,000
015201- A022	Research Survey & Exploratory Oper			75,000,000		40,000,000
015201- A03	Operating Expenses			44,362,000	12,945,000	41,253,000
015201- A032	Communications			1,100,000	481,000	5,300,000
015201- A033	Utilities			550,000		3,000
015201- A034	Occupancy Costs			3,100,000	2,000	101,000
015201- A036	Motor Vehicles			350,000		350,000
015201- A038	Travel & Transportation			5,512,000	2,412,000	5,700,000
015201- A039	General			33,750,000	10,050,000	29,799,000
015201- A06	Transfers			4,000,000	350,000	1,000
015201- A063	Entertainment & Gifts			4,000,000	350,000	1,000
015201- A09	Physical Assets			17,900,000	6,080,000	12,900,000
015201- A092	Computer Equipment			5,400,000	4,180,000	1,900,000
015201- A095	Purchase of Transport			9,500,000	100,000	8,000,000
015201- A096	Purchase of Plant and Machinery			1,500,000	1,000,000	1,500,000
015201- A097	Purchase of Furniture and Fixture			1,500,000	800,000	1,500,000
015201- A13	Repairs and Maintenance			2,000,000	1,112,000	2,150,000
015201- A130	Transport			800,000	600,000	800,000
015201- A131	Machinery and Equipment			200,000	200,000	200,000
015201- A132	Furniture and Fixture			100,000	100,000	150,000
015201- A133	Buildings and Structure			600,000	112,000	600,000
015201- A137	Computer Equipment			300,000	100,000	400,000
Total-	CHINA-PAK CORRIDOR SUPPORT PROJECT			200,000,000	43,201,000	150,000,000
ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION						
015201- A03	Operating Expenses			100,000,000	100,000,000	80,000,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A039	General			100,000,000	100,000,000	80,000,000
Total-	NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION			100,000,000	100,000,000	80,000,000
ID8144 FEASIBILITY / STUDY ON CLUSTER DEVELOPMENT BASED MINERAL TRANSFORMATION PLAN - VISION 2025						
015201- A03	Operating Expenses			61,279,000		
015201- A039	General			61,279,000		
Total-	FEASIBILITY / STUDY ON CLUSTER DEVELOPMENT BASED MINERAL TRANSFORMATION PLAN - VISION 2025			61,279,000		
ID8145 CLUSTER DEVELOPMENT BASE AGRICULTURE CLUSTER DEVELOPMENT BASE AGRICULTURE TRANSFORMATION PLAN -						
015201- A01	Employees Related Expenses				5,566,000	5,088,000
015201- A011	Pay	3			4,447,000	4,697,000
015201- A011-1	Pay of Officers	(3)			(4,446,000)	(4,696,000)
015201- A011-2	Pay of Other Staff				(1,000)	(1,000)
015201- A012	Allowances				1,119,000	391,000
015201- A012-2	Other Allowances (Excluding TA)				(1,119,000)	(391,000)
015201- A02	Project Pre-Investment Analysis				45,463,000	14,600,000
015201- A021	Feasibility Studies				45,463,000	14,600,000
015201- A03	Operating Expenses			70,682,000	18,933,000	5,255,000
015201- A032	Communications				250,000	102,000
015201- A033	Utilities				1,000	100,000
015201- A038	Travel & Transportation				2,000,000	821,000
015201- A039	General			70,682,000	16,682,000	4,232,000
015201- A09	Physical Assets				450,000	4,000
015201- A092	Computer Equipment				300,000	3,000
015201- A097	Purchase of Furniture and Fixture				150,000	1,000
015201- A13	Repairs and Maintenance				270,000	53,000
015201- A132	Furniture and Fixture				20,000	1,000
015201- A137	Computer Equipment				250,000	52,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	CLUSTER DEVELOPMENT BASE		70,682,000	70,682,000	25,000,000
	AGRICULTURE CLUSTER				
	DEVELOPMENT BASE AGRICULTURE				
	TRANSFORMATION PLAN -				
ID8147 NATIONAL ENDOWMENT SCHOLORSHIPS FOR TALENT (NEST)					
015201- A03	Operating Expenses		2,000,000,000		
015201- A039	General		2,000,000,000		
Total-	NATIONAL ENDOWMENT		2,000,000,000		
	SCHOLORSHIPS FOR TALENT (NEST)				
ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD					
015201- A03	Operating Expenses		140,000,000		25,000,000
015201- A039	General		140,000,000		25,000,000
Total-	CONSTRUCTION OF PLAN HOUSE IN		140,000,000		25,000,000
	ADMINISTRATIVE SECTOR F-5/2				
	ISLAMABAD				
ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR					
015201- A01	Employees Related Expenses		67,000,000	67,000,000	35,000,000
015201- A011	Pay	37	67,000,000	67,000,000	35,000,000
015201- A011-1	Pay of Officers	(24)	(64,000,000)	(64,000,000)	(33,000,000)
015201- A011-2	Pay of Other Staff	(13)	(3,000,000)	(3,000,000)	(2,000,000)
015201- A03	Operating Expenses		331,000,000	331,000,000	14,500,000
015201- A032	Communications		3,000,000	3,000,000	500,000
015201- A033	Utilities		2,000,000	2,000,000	500,000
015201- A034	Occupancy Costs		12,000,000	12,000,000	7,000,000
015201- A038	Travel & Transportation		8,000,000	8,000,000	1,500,000
015201- A039	General		306,000,000	306,000,000	5,000,000
015201- A09	Physical Assets		2,000,000	2,000,000	500,000
015201- A092	Computer Equipment		1,000,000	1,000,000	250,000
015201- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	250,000
Total-	CENTRE FOR EXCELLENCE FOR		400,000,000	400,000,000	50,000,000
	CHINA-PAKISTAN ECONOMIC CORIDOR				

**NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND REFORM DIVISION**

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8479 RESTRUCTURING INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING OF ENERGY WING

015201- A01	Employees Related Expenses		18,700,000	
015201- A011	Pay	18	17,000,000	
015201- A011-1	Pay of Officers	(14)	(15,000,000)	
015201- A011-2	Pay of Other Staff	(4)	(2,000,000)	
015201- A012	Allowances		1,700,000	
015201- A012-1	Regular Allowances		(200,000)	
015201- A012-2	Other Allowances (Excluding TA)		(1,500,000)	
015201- A03	Operating Expenses		12,230,000	
015201- A032	Communications		1,150,000	
015201- A034	Occupancy Costs		5,000	
015201- A038	Travel & Transportation		5,700,000	
015201- A039	General		5,375,000	
015201- A06	Transfers		200,000	
015201- A063	Entertainment & Gifts		200,000	
015201- A09	Physical Assets		2,900,000	
015201- A092	Computer Equipment		2,200,000	
015201- A096	Purchase of Plant and Machinery		500,000	
015201- A097	Purchase of Furniture and Fixture		200,000	
015201- A13	Repairs and Maintenance		970,000	
015201- A130	Transport		100,000	
015201- A131	Machinery and Equipment		500,000	
015201- A132	Furniture and Fixture		100,000	
015201- A133	Buildings and Structure		100,000	
015201- A137	Computer Equipment		170,000	
Total-	RESTRUCTURING INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING OF ENERGY WING		35,000,000	

ID9228 STARTUP PAKISTAN VENTURE

015201- A03	Operating Expenses		1,000,000,000
015201- A039	General		1,000,000,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- STARTUP PAKISTAN VENTURE		1,000,000,000
ID9229 RESEARCH/HOLDING OF WORKSHOPS & TECHNICAL/ FEASIBILITY STUDIES		
015201- A03	Operating Expenses	500,000,000
015201- A039	General	500,000,000
Total- RESEARCH/HOLDING OF WORKSHOPS & TECHNICAL/ FEASIBILITY STUDIES		500,000,000
ID9230 PAK CHINA YEAR OF FRIENDLY EXCHANGE PROGRAMME(CPEC)		
015201- A03	Operating Expenses	100,000,000
015201- A039	General	100,000,000
Total- PAK CHINA YEAR OF FRIENDLY EXCHANGE PROGRAMME(CPEC)		100,000,000
ID9231 CPEC INSTITUTE GAWADAR		
015201- A03	Operating Expenses	300,000,000
015201- A039	General	300,000,000
Total- CPEC INSTITUTE GAWADAR		300,000,000
ID9232 PAKISTAN PRODUCTIVITY QUALITY INNOVATIVE INITIATIVE		
015201- A03	Operating Expenses	120,000,000
015201- A039	General	120,000,000
Total- PAKISTAN PRODUCTIVITY QUALITY INNOVATIVE INITIATIVE		120,000,000
ID9926 SPECIAL PROVISION FOR COMPLETION OF CPEC PROJECTS		
015201- A03	Operating Expenses	5,000,000,000
015201- A039	General	5,000,000,000
Total- SPECIAL PROVISION FOR COMPLETION OF CPEC PROJECTS		5,000,000,000
ID9927 TECHNICAL STUDIES FOR PLANNING COMMISSION		
015201- A03	Operating Expenses	25,000,000
015201- A039	General	25,000,000
Total- TECHNICAL STUDIES FOR PLANNING COMMISSION		25,000,000
ID9928 CAPACITY BUILDING OF OFFICERS OF ECONOMIST GROUP		
015201- A03	Operating Expenses	150,000,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A039	General			150,000,000		
Total-	CAPACITY BUILDING OF OFFICERS OF ECONOMIST GROUP			150,000,000		
ID9929 FATA 10 YEARS PLAN (FEDERAL CONTRIBUTION)						
015201- A03	Operating Expenses			10,000,000,000		
015201- A039	General			10,000,000,000		
Total-	FATA 10 YEARS PLAN (FEDERAL CONTRIBUTION)			10,000,000,000		
ID9930 PROJECTS FINANCING UNDER PPP MODE						
015201- A03	Operating Expenses			5,000,000,000		
015201- A039	General			5,000,000,000		
Total-	PROJECTS FINANCING UNDER PPP MODE			5,000,000,000		
ID9931 NUTRITION AWARENESS AND AND INSTITUTIONAL STRENGTHENING PROGRAMME						
015201- A03	Operating Expenses			150,000,000		
015201- A039	General			150,000,000		
Total-	NUTRITION AWARENESS AND AND INSTITUTIONAL STRENGTHENING PROGRAMME			150,000,000		
ID9932 INTERNATIONAL TRAINING OF MID AND SENIOR CIVIL SERVANTS						
015201- A03	Operating Expenses			50,000,000		
015201- A039	General			50,000,000		
Total-	INTERNATIONAL TRAINING OF MID AND SENIOR CIVIL SERVANTS			50,000,000		
ID9933 PAKISTAN TALENT BANK						
015201- A03	Operating Expenses			100,000,000		
015201- A039	General			100,000,000		
Total-	PAKISTAN TALENT BANK			100,000,000		
015201	Total- Planning			31,234,243,000	4,496,505,000	7,857,517,000
0152	Total- Planning Services			31,234,243,000	4,496,505,000	7,857,517,000
0153	Statistics:					
015301	Statistics :					

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9674 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD

015301- A01	Employees Related Expenses			28,500,000
015301- A011	Pay	27		26,000,000
015301- A011-1	Pay of Officers	(22)		(21,000,000)
015301- A011-2	Pay of Other Staff	(5)		(5,000,000)
015301- A012	Allowances			2,500,000
015301- A012-2	Other Allowances (Excluding TA)			(2,500,000)
015301- A03	Operating Expenses			28,231,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			5,900,000
015301- A039	General			22,321,000
015301- A09	Physical Assets			7,201,000
015301- A092	Computer Equipment			2,000,000
015301- A095	Purchase of Transport			5,000,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			200,000
015301- A13	Repairs and Maintenance			350,000
015301- A130	Transport			200,000
015301- A137	Computer Equipment			150,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD			64,282,000

ID9675 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD

015301- A03	Operating Expenses			1,245,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			1,210,000
015301- A039	General			25,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O			1,255,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND REFORM DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

MUZAFFARABAD

ID9676 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI

015301- A03	Operating Expenses			1,837,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			1,802,000
015301- A039	General			25,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI			1,847,000
015301	Total- Statistics			67,384,000
0153	Total- Statistics			67,384,000
015	Total- General Services	31,234,243,000	4,496,505,000	7,924,901,000
01	Total- General Public Service	31,234,243,000	4,496,505,000	7,924,901,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	31,234,243,000	4,496,505,000	7,924,901,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND REFORM DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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			791,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			761,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR			801,000

BR0097 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR

015301- A03	Operating Expenses			1,240,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			1,210,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR			1,250,000

DG0163 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN

015301- A03	Operating Expenses			393,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			363,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN					403,000
FD0270 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD						
015301- A03	Operating Expenses					756,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					726,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD					766,000
GA0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA						
015301- A03	Operating Expenses					756,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					726,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA					766,000
JG0091 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG						
015301- A03	Operating Expenses					635,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					605,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG					645,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SURVEYS F/O JHANG						
LO1298 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE						
015301- A03	Operating Expenses					1,845,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					1,815,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE					1,855,000
MI0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI						
015301- A03	Operating Expenses					756,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					726,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI					766,000
MN0320 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN						
015301- A03	Operating Expenses					1,240,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					1,210,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN					1,250,000
RN0093 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN						

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A03	Operating Expenses				514,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				484,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN				524,000
SG0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA					
015301- A03	Operating Expenses				3,184,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				2,904,000
015301- A039	General				270,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA				3,194,000
SL0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL					
015301- A03	Operating Expenses				1,482,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,452,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL				1,492,000
ST0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT					
015301- A03	Operating Expenses				2,329,000
015301- A032	Communications				10,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A038					2,299,000
015301- A039					20,000
015301- A13					10,000
015301- A130					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT				2,339,000
VR0162 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI					
015301- A03					272,000
015301- A032					10,000
015301- A038					242,000
015301- A039					20,000
015301- A13					10,000
015301- A130					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI				282,000
015301	Total-	Statistics			16,333,000
0153	Total-	Statistics			16,333,000
015	Total-	General Services			16,333,000
01	Total-	General Public Service			16,333,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				16,333,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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			1,585,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			1,555,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD			1,595,000

BU0223 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU

015301- A03	Operating Expenses			690,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			660,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU			700,000

DI0307 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN

015301- A03	Operating Expenses			151,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			121,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

	No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN				161,000
PR3122 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR					
015301- A01	Employees Related Expenses				1,200,000
015301- A011	Pay	1			1,200,000
015301- A011-1	Pay of Officers	(1)			(1,200,000)
015301- A03	Operating Expenses				1,565,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,535,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR				2,775,000
SW0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA					
015301- A03	Operating Expenses				1,585,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,555,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA				1,595,000
015301	Total- Statistics				6,826,000
0153	Total- Statistics				6,826,000
015	Total- General Services				6,826,000
01	Total- General Public Service				6,826,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				6,826,000

3,856

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

SUB-OFFICE, PESHAWAR

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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			272,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			242,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU			282,000

HD0197 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD

015301- A03	Operating Expenses			272,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			242,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD			282,000

JD0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD

015301- A03	Operating Expenses			272,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			242,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD				282,000
KA3128 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI					
015301- A01	Employees Related Expenses				1,200,000
015301- A011	Pay	1			1,200,000
015301- A011-1	Pay of Officers	(1)			(1,200,000)
015301- A03	Operating Expenses				1,240,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,210,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI				2,450,000
LA0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA					
015301- A03	Operating Expenses				393,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				363,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA				403,000
MS0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS					
015301- A03	Operating Expenses				272,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				242,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A130					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS				282,000
NH0051 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH					
015301- A03	Operating Expenses				272,000
015301- A032					10,000
015301- A038					242,000
015301- A039					20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH				282,000
SK0191 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR					
015301- A03	Operating Expenses				1,680,000
015301- A032					10,000
015301- A038					1,650,000
015301- A039					20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR				1,690,000
015301	Total-				5,953,000
0153	Total-				5,953,000
015	Total-				5,953,000
01	Total-				5,953,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				5,953,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
QA0625 ESTT. OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II) QUETTA.						
015201- A01	Employees Related Expenses			5,267,000	5,267,000	5,237,000
015201- A011	Pay	23	15	5,117,000	5,117,000	5,117,000
015201- A011-1	Pay of Officers	(6)	(2)	(2,253,000)	(2,252,000)	(2,252,000)
015201- A011-2	Pay of Other Staff	(17)	(13)	(2,864,000)	(2,865,000)	(2,865,000)
015201- A012	Allowances			150,000	150,000	120,000
015201- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(120,000)
015201- A03	Operating Expenses			614,000	614,000	694,000
015201- A032	Communications			87,000	87,000	87,000
015201- A033	Utilities			210,000	210,000	320,000
015201- A038	Travel & Transportation			200,000	200,000	200,000
015201- A039	General			117,000	117,000	87,000
015201- A06	Transfers			1,000	1,000	1,000
015201- A063	Entertainment & Gifts			1,000	1,000	1,000
015201- A09	Physical Assets			6,000	6,000	6,000
015201- A092	Computer Equipment			3,000	3,000	3,000
015201- A095	Purchase of Transport			1,000	1,000	1,000
015201- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
015201- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
015201- A13	Repairs and Maintenance			112,000	112,000	62,000
015201- A130	Transport			100,000	100,000	50,000
015201- A131	Machinery and Equipment			10,000	10,000	10,000
015201- A132	Furniture and Fixture			1,000	1,000	1,000
015201- A133	Buildings and Structure			1,000	1,000	1,000
Total-	ESTT. OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II) QUETTA.			6,000,000	6,000,000	6,000,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015201	Total- Planning		6,000,000	6,000,000	6,000,000
0152	Total- Planning Services		6,000,000	6,000,000	6,000,000
0153 Statistics:					
015301 Statistics :					
KR0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR					
015301- A03	Operating Expenses				635,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				605,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR				645,000
LI0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI					
015301- A03	Operating Expenses				95,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				65,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI				105,000
QA3104 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA					
015301- A03	Operating Expenses				899,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				869,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME				909,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA						
TB0261 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT						
015301- A03	Operating Expenses					585,000
015301- A032	Communications					10,000
015301- A038	Travel & Transportation					555,000
015301- A039	General					20,000
015301- A13	Repairs and Maintenance					10,000
015301- A130	Transport					10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT					595,000
015301	Total- Statistics					2,254,000
0153	Total- Statistics					2,254,000
015	Total- General Services			6,000,000	6,000,000	8,254,000
01	Total- General Public Service			6,000,000	6,000,000	8,254,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			6,000,000	6,000,000	8,254,000

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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			1,240,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			1,210,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT			1,250,000
015301	Total- Statistics			1,250,000
0153	Total- Statistics			1,250,000
015	Total- General Services			1,250,000
01	Total- General Public Service			1,250,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			1,250,000
TOTAL - DEMAND		31,240,243,000	4,502,505,000	7,963,517,000

NO. 142.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY **DEMANDS FOR GRANTS**

DEMAND NO. 142
(FC22D95)

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY.**

Voted **Rs. 1,000,000,000**

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			1,000,000,000
	Total			1,000,000,000
OBJECT CLASSIFICATION				
A12	Civil works			1,000,000,000
	Total			1,000,000,000

**NO. 142.- FC22D95 DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS &
INTERFAITH HARMONY**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084101	Administration :				
IB0753 LAND ACQUISITION & DEV. OF INFRASTRUCTURE KARTARPUR					
084101- A12	Civil works				1,000,000,000
084101- A124	Building and Structures				1,000,000,000
Total-	LAND ACQUISITION & DEV. OF INFRASTRUCTURE KARTARPUR				1,000,000,000
084101	Total- Administration				1,000,000,000
0841	Total- Religious Affairs				1,000,000,000
084	Total- Religious Affairs				1,000,000,000
08	Total- Recreation, Culture and Religion				1,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				1,000,000,000
TOTAL - DEMAND					1,000,000,000

NO. 143.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS
DEMAND NO. 143
(FC22D31)
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 7,407,361,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	2,950,803,000	453,255,000	6,861,646,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	87,300,000	49,142,000	85,262,000
095 Subsidiary Services to Education	861,897,000	192,274,000	460,453,000
Total	3,900,000,000	694,671,000	7,407,361,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	150,608,000	71,518,000	361,223,000
A011 Pay	127,053,000	63,183,000	337,465,000
A011-1 Pay of Officers	(85,761,000)	(43,383,000)	(200,174,000)
A011-2 Pay of Other Staff	(41,292,000)	(19,800,000)	(137,291,000)
A012 Allowances	23,555,000	8,335,000	23,758,000
A012-1 Regular Allowances	(16,052,000)	(7,135,000)	(15,185,000)
A012-2 Other Allowances (Excluding TA)	(7,503,000)	(1,200,000)	(8,573,000)
A02 Project Pre-Investment Analysis	334,526,000	16,000,000	368,275,000
A03 Operating Expenses	374,002,000	152,932,000	1,665,459,000
A05 Grants, Subsidies and Write off Loans	1,500,000,000		
A06 Transfers	117,227,000	112,949,000	44,601,000
A09 Physical Assets	777,050,000	102,995,000	1,979,816,000
A12 Civil works	632,292,000	231,742,000	2,955,634,000
A13 Repairs and Maintenance	14,295,000	6,535,000	32,353,000
Total	3,900,000,000	694,671,000	7,407,361,000
(In Foreign Exchange)			(405,276,000)
(Own Resources)			(370,276,000)
(Foreign Aid)			(35,000,000)

(In Local Currency)

(3,900,000,000)

(694,671,000)

(7,002,085,000)

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB5020 ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses				10,000,000
016101- A011	Pay				10,000,000
016101- A011-1	Pay of Officers				(10,000,000)
016101- A03	Operating Expenses				782,500,000
016101- A032	Communications				1,400,000
016101- A038	Travel & Transportation				13,400,000
016101- A039	General				767,700,000
016101- A09	Physical Assets				4,500,000
016101- A095	Purchase of Transport				500,000
016101- A097	Purchase of Furniture and Fixture				4,000,000
016101- A13	Repairs and Maintenance				3,000,000
016101- A131	Machinery and Equipment				3,000,000
Total-	ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY				800,000,000
IB5021 PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE					
016101- A01	Employees Related Expenses				65,000,000
016101- A011	Pay				65,000,000
016101- A011-1	Pay of Officers				(38,000,000)
016101- A011-2	Pay of Other Staff				(27,000,000)
016101- A03	Operating Expenses				242,000,000
016101- A032	Communications				20,000,000
016101- A033	Utilities				32,000,000
016101- A034	Occupancy Costs				50,000,000
016101- A038	Travel & Transportation				110,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A039					30,000,000
016101- A09	Physical Assets				693,000,000
016101- A092	Computer Equipment				120,000,000
016101- A095	Purchase of Transport				100,000,000
016101- A096	Purchase of Plant and Machinery				400,000,000
016101- A097	Purchase of Furniture and Fixture				73,000,000
016101- A12	Civil works				490,000,000
016101- A124	Building and Structures				490,000,000
016101- A13	Repairs and Maintenance				10,000,000
016101- A138	General				10,000,000
Total-	PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE				1,500,000,000
IB5022 ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses				3,540,000
016101- A011	Pay	3			3,540,000
016101- A011-1	Pay of Officers	(2)			(3,300,000)
016101- A011-2	Pay of Other Staff	(1)			(240,000)
016101- A02	Project Pre-Investment Analysis				78,698,000
016101- A022	Research Survey & Exploratory Oper				78,698,000
016101- A03	Operating Expenses				19,985,000
016101- A038	Travel & Transportation				10,000,000
016101- A039	General				9,985,000
016101- A09	Physical Assets				528,967,000
016101- A096	Purchase of Plant and Machinery				528,967,000
Total-	ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY				631,190,000
	(In Foreign Exchange)				(370,276,000)

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

(Own Resources)	(370,276,000)
(In Local Currency)	(260,914,000)

IB5023 ESTABLISHMENT OF NATION CENTER FOR INDUSTRIAL BIO TECHNOLOGY FOR PIOLT MANUFACTURING OF BIO PRODUCT

016101- A01	Employees Related Expenses			20,000,000
016101- A011	Pay			20,000,000
016101- A011-1	Pay of Officers			(8,000,000)
016101- A011-2	Pay of Other Staff			(12,000,000)
016101- A03	Operating Expenses			7,000,000
016101- A038	Travel & Transportation			5,000,000
016101- A039	General			2,000,000
016101- A09	Physical Assets			68,000,000
016101- A096	Purchase of Plant and Machinery			63,000,000
016101- A097	Purchase of Furniture and Fixture			5,000,000
016101- A12	Civil works			55,000,000
016101- A124	Building and Structures			55,000,000
Total-	ESTABLISHMENT OF NATION CENTER FOR INDUSTRIAL BIO TECHNOLOGY FOR PIOLT MANUFACTURING OF BIO PRODUCT			150,000,000

ID7268 CERTIFICATION INCENTIVE PROGRAM FOR SMES

016101- A01	Employees Related Expenses			14,500,000	9,780,000	22,500,000
016101- A011	Pay	22	22	7,000,000	6,390,000	17,500,000
016101- A011-1	Pay of Officers	(4)	(3)	(2,500,000)	(2,500,000)	(8,750,000)
016101- A011-2	Pay of Other Staff	(18)	(19)	(4,500,000)	(3,890,000)	(8,750,000)
016101- A012	Allowances			7,500,000	3,390,000	5,000,000
016101- A012-1	Regular Allowances			(4,000,000)	(2,540,000)	(4,000,000)
016101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(850,000)	(1,000,000)
016101- A03	Operating Expenses			82,761,000	59,820,000	75,720,000
016101- A032	Communications			700,000	300,000	510,000
016101- A034	Occupancy Costs			10,000	2,000	10,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A038	Travel & Transportation			12,500,000	5,950,000	12,000,000
016101- A039	General			69,551,000	53,568,000	63,200,000
016101- A06	Transfers			500,000		1,000
016101- A063	Entertainment & Gifts			500,000		1,000
016101- A09	Physical Assets			1,239,000		301,000
016101- A092	Computer Equipment			100,000		100,000
016101- A095	Purchase of Transport			1,000		1,000
016101- A096	Purchase of Plant and Machinery			500,000		100,000
016101- A097	Purchase of Furniture and Fixture			638,000		100,000
016101- A13	Repairs and Maintenance			1,000,000	400,000	1,478,000
016101- A130	Transport			500,000	300,000	978,000
016101- A131	Machinery and Equipment			500,000	100,000	500,000
Total-	CERTIFICATION INCENTIVE PROGRAM FOR SMES			100,000,000	70,000,000	100,000,000
016101	Total- Administration			100,000,000	70,000,000	3,181,190,000
016102 Contributions to Scientific Societies :						
ID9576 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)						
016102- A05	Grants, Subsidies and Write off Loans			1,500,000,000		
016102- A052	Grants Domestic			1,500,000,000		
Total-	NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)			1,500,000,000		
016102	Total- Contributions to Scientific Societies			1,500,000,000		
016120 Others :						
ID8423 HALAL ACCREDITATION PNAC						
016120- A01	Employees Related Expenses			12,753,000	7,834,000	11,400,000
016120- A011	Pay	13		12,700,000	7,834,000	11,400,000
016120- A011-1	Pay of Officers	(6)		(9,200,000)	(5,410,000)	(9,020,000)
016120- A011-2	Pay of Other Staff	(7)		(3,500,000)	(2,424,000)	(2,380,000)
016120- A012	Allowances			53,000		
016120- A012-2	Other Allowances (Excluding TA)			(53,000)		
016120- A03	Operating Expenses			23,397,000	2,696,000	4,100,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A032	Communications			500,000		50,000
016120- A038	Travel & Transportation			12,500,000	575,000	1,100,000
016120- A039	General			10,397,000	2,121,000	2,950,000
016120- A09	Physical Assets			600,000	600,000	
016120- A092	Computer Equipment			300,000	300,000	
016120- A096	Purchase of Plant and Machinery			100,000	100,000	
016120- A097	Purchase of Furniture and Fixture			200,000	200,000	
016120- A13	Repairs and Maintenance			200,000	200,000	
016120- A130	Transport			100,000	100,000	
016120- A131	Machinery and Equipment			100,000	100,000	
Total-	HALAL ACCREDITATION PNAC			36,950,000	11,330,000	15,500,000
ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY						
016120- A01	Employees Related Expenses			4,169,000		3,133,000
016120- A011	Pay	6	6	2,200,000		2,425,000
016120- A011-1	Pay of Officers	(3)	(3)	(1,680,000)		(1,900,000)
016120- A011-2	Pay of Other Staff	(3)	(3)	(520,000)		(525,000)
016120- A012	Allowances			1,969,000		708,000
016120- A012-1	Regular Allowances			(1,537,000)		(600,000)
016120- A012-2	Other Allowances (Excluding TA)			(432,000)		(108,000)
016120- A02	Project Pre-Investment Analysis			25,000,000		14,201,000
016120- A022	Research Survey & Exploratory Oper			25,000,000		14,201,000
016120- A03	Operating Expenses			11,312,000	18,000	2,100,000
016120- A032	Communications			200,000		
016120- A033	Utilities			420,000		
016120- A038	Travel & Transportation			1,000,000		400,000
016120- A039	General			9,692,000	18,000	1,700,000
016120- A09	Physical Assets			560,000		566,000
016120- A092	Computer Equipment			560,000		566,000
Total-	FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY			41,041,000	18,000	20,000,000

ID9238 NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
2050						
016120- A01	Employees Related Expenses			3,194,000		2,893,000
016120- A011	Pay	5	5	1,784,000		1,800,000
016120- A011-1	Pay of Officers	(2)	(2)	(1,152,000)		(1,200,000)
016120- A011-2	Pay of Other Staff	(3)	(3)	(632,000)		(600,000)
016120- A012	Allowances			1,410,000		1,093,000
016120- A012-1	Regular Allowances			(892,000)		(868,000)
016120- A012-2	Other Allowances (Excluding TA)			(518,000)		(225,000)
016120- A02	Project Pre-Investment Analysis			8,000,000		8,250,000
016120- A022	Research Survey & Exploratory Oper			8,000,000		8,250,000
016120- A03	Operating Expenses			5,304,000		2,425,000
016120- A038	Travel & Transportation			1,154,000		500,000
016120- A039	General			4,150,000		1,925,000
016120- A09	Physical Assets			1,022,000		922,000
016120- A092	Computer Equipment			848,000		748,000
016120- A097	Purchase of Furniture and Fixture			174,000		174,000
Total-	NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION			17,520,000		14,490,000
2050						

ID9240 ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD

016120- A01	Employees Related Expenses			28,620,000	28,620,000	32,960,000
016120- A011	Pay	27	27	28,540,000	28,540,000	32,960,000
016120- A011-1	Pay of Officers	(12)	(12)	(22,410,000)	(22,410,000)	(26,410,000)
016120- A011-2	Pay of Other Staff	(15)	(15)	(6,130,000)	(6,130,000)	(6,550,000)
016120- A012	Allowances			80,000	80,000	
016120- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	
016120- A03	Operating Expenses			11,000,000	11,000,000	48,340,000
016120- A031	Fees					1,000
016120- A038	Travel & Transportation			2,000,000	2,000,000	
016120- A039	General			9,000,000	9,000,000	48,339,000
016120- A09	Physical Assets			34,550,000	34,550,000	

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A096	Purchase of Plant and Machinery			32,550,000	32,550,000	
016120- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	
016120- A12	Civil works			38,000,000	38,000,000	
016120- A124	Building and Structures			38,000,000	38,000,000	
Total-	ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD			112,170,000	112,170,000	81,300,000

ID9241 AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC

016120- A01	Employees Related Expenses			11,500,000	4,200,000	9,100,000
016120- A011	Pay	11	11	11,000,000	4,000,000	9,000,000
016120- A011-1	Pay of Officers	(6)	(6)	(8,500,000)	(3,000,000)	(7,500,000)
016120- A011-2	Pay of Other Staff	(5)	(5)	(2,500,000)	(1,000,000)	(1,500,000)
016120- A012	Allowances			500,000	200,000	100,000
016120- A012-2	Other Allowances (Excluding TA)			(500,000)	(200,000)	(100,000)
016120- A03	Operating Expenses			17,000,000	7,200,000	3,340,000
016120- A033	Utilities			500,000		
016120- A038	Travel & Transportation			7,000,000	3,400,000	1,100,000
016120- A039	General			9,500,000	3,800,000	2,240,000
016120- A09	Physical Assets			6,700,000	2,680,000	
016120- A092	Computer Equipment			3,700,000	1,480,000	
016120- A096	Purchase of Plant and Machinery			2,000,000	800,000	
016120- A097	Purchase of Furniture and Fixture			1,000,000	400,000	
016120- A13	Repairs and Maintenance			970,000	388,000	
016120- A130	Transport			470,000	188,000	
016120- A131	Machinery and Equipment			500,000	200,000	
Total-	AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC			36,170,000	14,468,000	12,440,000

ID9366 ACREDITATION OF NUST LABORITRIES IN ACCORDANCE WITH ISO STANDARDS

016120- A09	Physical Assets			4,437,000		
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NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016120- A096	Purchase of Plant and Machinery			4,437,000		
016120- A13	Repairs and Maintenance			3,000,000		
016120- A131	Machinery and Equipment			3,000,000		
Total-	ACREDITATION OF NUST LABORITRIES IN ACCORDANCE WITH ISO STANDARDS			7,437,000		
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ID9368 ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET						
016120- A01	Employees Related Expenses			1,744,000		3,366,000
016120- A011	Pay			768,000		1,926,000
016120- A011-1	Pay of Officers					(1,350,000)
016120- A011-2	Pay of Other Staff			(768,000)		(576,000)
016120- A012	Allowances			976,000		1,440,000
016120- A012-1	Regular Allowances			(576,000)		(1,440,000)
016120- A012-2	Other Allowances (Excluding TA)			(400,000)		
016120- A03	Operating Expenses			28,461,000		9,684,000
016120- A031	Fees			3,450,000		1,000,000
016120- A032	Communications			110,000		284,000
016120- A033	Utilities			2,890,000		7,800,000
016120- A038	Travel & Transportation			1,000,000		200,000
016120- A039	General			21,011,000		400,000
016120- A06	Transfers			100,000		
016120- A063	Entertainment & Gifts			100,000		
016120- A09	Physical Assets					950,000
016120- A092	Computer Equipment					450,000
016120- A096	Purchase of Plant and Machinery					500,000
016120- A12	Civil works					36,000,000
016120- A124	Building and Structures					36,000,000
016120- A13	Repairs and Maintenance			200,000		
016120- A130	Transport			200,000		
Total-	ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET			30,505,000		50,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(In Foreign Exchange)					(35,000,000)
	(Foreign Aid)					(35,000,000)
	(In Local Currency)			(30,505,000)		(15,000,000)
ID9369 STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT ACTIVITIES AT NUST						
016120- A09	Physical Assets			10,000,000		
016120- A096	Purchase of Plant and Machinery			10,000,000		
Total-	STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT ACTIVITIES AT NUST			10,000,000		
016120	Total- Others			291,793,000	137,986,000	193,730,000
0161	Total- Basic Research			1,891,793,000	207,986,000	3,374,920,000
016	Total- Basic Research			1,891,793,000	207,986,000	3,374,920,000
01	Total- General Public Service			1,891,793,000	207,986,000	3,374,920,000
09	Education Affairs and Services:					
095	Subsidiary Services to Education:					
0951	Subsidiary Services to Education:					
095101	Archives Library and Museums :					
ID8319 SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS						
095101- A01	Employees Related Expenses			12,000,000	5,000,000	8,000,000
095101- A011	Pay	25	25	12,000,000	5,000,000	8,000,000
095101- A011-1	Pay of Officers	(9)	(9)	(11,000,000)	(4,500,000)	(6,000,000)
095101- A011-2	Pay of Other Staff	(16)	(16)	(1,000,000)	(500,000)	(2,000,000)
095101- A02	Project Pre-Investment Analysis			16,000,000	16,000,000	12,600,000
095101- A022	Research Survey & Exploratory Oper			16,000,000	16,000,000	12,600,000
095101- A03	Operating Expenses			51,886,000	28,120,000	40,400,000
095101- A032	Communications			5,250,000	150,000	500,000
095101- A038	Travel & Transportation			5,250,000	5,090,000	11,700,000
095101- A039	General			41,386,000	22,880,000	28,200,000
095101- A06	Transfers			112,054,000	112,054,000	40,000,000
095101- A061	Scholarship			112,054,000	112,054,000	40,000,000
095101- A09	Physical Assets			120,314,000	600,000	49,000,000
095101- A092	Computer Equipment			38,814,000		48,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A095	Purchase of Transport			2,300,000		
095101- A096	Purchase of Plant and Machinery			78,700,000	600,000	500,000
095101- A097	Purchase of Furniture and Fixture			500,000		500,000
Total-	SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS			312,254,000	161,774,000	150,000,000
ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)						
095101- A01	Employees Related Expenses			1,572,000	724,000	1,622,000
095101- A011	Pay	2		1,272,000	424,000	1,272,000
095101- A011-1	Pay of Officers	(1)		(1,080,000)	(360,000)	(1,080,000)
095101- A011-2	Pay of Other Staff	(1)		(192,000)	(64,000)	(192,000)
095101- A012	Allowances			300,000	300,000	350,000
095101- A012-1	Regular Allowances			(300,000)	(300,000)	(350,000)
095101- A03	Operating Expenses			13,245,000	9,653,000	16,031,000
095101- A032	Communications			50,000	20,000	50,000
095101- A038	Travel & Transportation			300,000	300,000	400,000
095101- A039	General			12,895,000	9,333,000	15,581,000
095101- A06	Transfers			100,000	40,000	
095101- A063	Entertainment & Gifts			100,000	40,000	
095101- A09	Physical Assets			83,000	83,000	100,000
095101- A092	Computer Equipment			83,000	83,000	100,000
Total-	FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)			15,000,000	10,500,000	17,753,000
ID9235 MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG						
095101- A01	Employees Related Expenses			4,714,000	1,816,000	6,029,000
095101- A011	Pay	9	9	4,070,000	1,672,000	5,877,000
095101- A011-1	Pay of Officers	(5)	(5)	(2,800,000)	(1,320,000)	(4,797,000)
095101- A011-2	Pay of Other Staff	(4)	(4)	(1,270,000)	(352,000)	(1,080,000)
095101- A012	Allowances			644,000	144,000	152,000
095101- A012-1	Regular Allowances			(144,000)	(144,000)	(152,000)
095101- A012-2	Other Allowances (Excluding TA)			(500,000)		

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A03	Operating Expenses			10,979,000	4,800,000	11,229,000
095101- A032	Communications			3,320,000	2,320,000	2,688,000
095101- A033	Utilities			300,000	300,000	300,000
095101- A038	Travel & Transportation			3,806,000	1,506,000	3,200,000
095101- A039	General			3,553,000	674,000	5,041,000
095101- A06	Transfers			200,000	200,000	
095101- A063	Entertainment & Gifts			200,000	200,000	
095101- A09	Physical Assets			17,950,000	13,084,000	6,442,000
095101- A092	Computer Equipment			14,500,000	10,734,000	5,442,000
095101- A096	Purchase of Plant and Machinery			1,750,000	1,750,000	
095101- A097	Purchase of Furniture and Fixture			1,700,000	600,000	1,000,000
095101- A12	Civil works			800,000	100,000	
095101- A124	Building and Structures			800,000	100,000	
Total-	MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG			34,643,000	20,000,000	23,700,000
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ID9239 COMPETITIVE RESEARCH PROGRAMME						
095101- A01	Employees Related Expenses			864,000		864,000
095101- A012	Allowances			864,000		864,000
095101- A012-1	Regular Allowances			(864,000)		(864,000)
095101- A02	Project Pre-Investment Analysis			285,526,000		254,526,000
095101- A022	Research Survey & Exploratory Oper			285,526,000		254,526,000
095101- A03	Operating Expenses			8,700,000		8,700,000
095101- A038	Travel & Transportation			2,700,000		2,700,000
095101- A039	General			6,000,000		6,000,000
095101- A06	Transfers			3,000,000		3,000,000
095101- A062	Technical Assistance			3,000,000		3,000,000
095101- A09	Physical Assets			1,910,000		1,910,000
095101- A092	Computer Equipment			1,280,000		720,000
095101- A094	Other Stores and Stocks					560,000
095101- A097	Purchase of Furniture and Fixture			630,000		630,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- COMPETITIVE RESEARCH PROGRAMME				300,000,000		269,000,000
ID9367 ESTABLISHMENT OF MODEL SCIENCE SCHOOL GHAZIWAL						
095101- A01	Employees Related Expenses			500,000		
095101- A012	Allowances			500,000		
095101- A012-2	Other Allowances (Excluding TA)			(500,000)		
095101- A03	Operating Expenses			34,000,000		
095101- A039	General			34,000,000		
095101- A12	Civil works			165,500,000		
095101- A124	Building and Structures			165,500,000		
Total-	ESTABLISHMENT OF MODEL SCIENCE SCHOOL GHAZIWAL			200,000,000		
095101	Total- Archives Library and Museums			861,897,000	192,274,000	460,453,000
0951	Total- Subsidiary Services to Education			861,897,000	192,274,000	460,453,000
095	Total- Subsidiary Services to Education			861,897,000	192,274,000	460,453,000
09	Total- Education Affairs and Services			861,897,000	192,274,000	460,453,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,753,690,000	400,260,000	3,835,373,000
	(In Foreign Exchange)					(405,276,000)
	(Own Resources)					(370,276,000)
	(Foreign Aid)					(35,000,000)
	(In Local Currency)	(2,753,690,000)		(400,260,000)		(3,430,097,000)

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :

AK0050 UPGRADATION OF ENGINEERING & COMPUTER LAB AT CIIT ATTOCK

016101- A03	Operating Expenses	600,000		
016101- A039	General	600,000		
016101- A09	Physical Assets	19,400,000		
016101- A095	Purchase of Transport	5,500,000		
016101- A096	Purchase of Plant and Machinery	13,900,000		
Total-	UPGRADATION OF ENGINEERING & COMPUTER LAB AT CIIT ATTOCK	20,000,000		

LO3118 NATIONAL CENTRE OF RESEARCH INOV. UNDR PROCESS & ENTRPSHP. IN AI & ALLIED TECH. PHAS-I (KNOWLEDGE ECONOMY)

016101- A01	Employees Related Expenses			65,000,000
016101- A011	Pay			65,000,000
016101- A011-1	Pay of Officers			(38,000,000)
016101- A011-2	Pay of Other Staff			(27,000,000)
016101- A03	Operating Expenses			295,400,000
016101- A032	Communications			41,000,000
016101- A033	Utilities			800,000
016101- A034	Occupancy Costs			25,000,000
016101- A038	Travel & Transportation			150,600,000
016101- A039	General			78,000,000
016101- A09	Physical Assets			165,000,000
016101- A092	Computer Equipment			30,000,000
016101- A095	Purchase of Transport			25,000,000
016101- A096	Purchase of Plant and Machinery			70,000,000
016101- A097	Purchase of Furniture and Fixture			40,000,000
016101- A12	Civil works			1,974,100,000
016101- A124	Building and Structures			1,974,100,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

016101- A13	Repairs and Maintenance			500,000
016101- A138	General			500,000
Total-	NATIONAL CENTRE OF RESEARCH INOV. UNDR PROCESS & ENTRPSHP. IN AI & ALLIED TECH. PHAS-I (KNOWLEDGE ECONOMY			2,500,000,000

**LO9651 MINERAL RESOURCES ASSESSMENT FOR ENERGY STORAGE MATERIALLS LI-ON SUPLLY CHAIN IN
PAKISTAN-KNOWLEDGE**

016101- A01	Employees Related Expenses			38,000,000
016101- A011	Pay			32,000,000
016101- A011-1	Pay of Officers			(10,000,000)
016101- A011-2	Pay of Other Staff			(22,000,000)
016101- A012	Allowances			6,000,000
016101- A012-2	Other Allowances (Excluding TA)			(6,000,000)
016101- A03	Operating Expenses			20,000,000
016101- A032	Communications			1,000,000
016101- A038	Travel & Transportation			15,000,000
016101- A039	General			4,000,000
016101- A09	Physical Assets			142,000,000
016101- A092	Computer Equipment			2,000,000
016101- A095	Purchase of Transport			7,000,000
016101- A096	Purchase of Plant and Machinery			131,000,000
016101- A097	Purchase of Furniture and Fixture			2,000,000
Total-	MINERAL RESOURCES ASSESSMENT FOR ENERGY STORAGE MATERIALLS LI-ON SUPLLY CHAIN IN PAKISTAN-KNOWLEDGE			200,000,000
016101	Total- Administration	20,000,000		2,700,000,000

016120 Others :

LO9650 UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE

016120- A01	Employees Related Expenses			500,000
016120- A012	Allowances			500,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
016120- A012-1					(500,000)
016120- A03					3,000,000
016120- A038					1,500,000
016120- A039					1,500,000
016120- A09					25,250,000
016120- A092					80,000
016120- A094					920,000
016120- A096					23,500,000
016120- A097					750,000
016120- A13					1,250,000
016120- A133					1,250,000
Total-					30,000,000
UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE					
016120	Total-	Others			30,000,000
0161	Total-	Basic Research	20,000,000		2,730,000,000
016	Total-	Basic Research	20,000,000		2,730,000,000
01	Total-	General Public Service	20,000,000		2,730,000,000

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

042205 Equipment machinery workshops :

BR0104 IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT

042205- A01	Employees Related Expenses	2,030,000	556,000	2,110,000
042205- A011	Pay	1,020,000	204,000	1,800,000
042205- A011-1	Pay of Officers	(330,000)	(66,000)	(500,000)
042205- A011-2	Pay of Other Staff	(690,000)	(138,000)	(1,300,000)
042205- A012	Allowances	1,010,000	352,000	310,000
042205- A012-1	Regular Allowances	(1,010,000)	(352,000)	(310,000)
042205- A03	Operating Expenses	1,895,000	964,000	1,076,000
042205- A032	Communications	110,000	67,000	

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042205- A038	Travel & Transportation		700,000	420,000	650,000
042205- A039	General		1,085,000	477,000	426,000
042205- A09	Physical Assets		10,400,000	4,200,000	6,700,000
042205- A096	Purchase of Plant and Machinery		10,000,000	4,100,000	6,600,000
042205- A097	Purchase of Furniture and Fixture		400,000	100,000	100,000
042205- A13	Repairs and Maintenance		280,000	122,000	100,000
042205- A130	Transport		200,000	90,000	100,000
042205- A131	Machinery and Equipment		80,000	32,000	
Total-	IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT		14,605,000	5,842,000	9,986,000

LO1184 TRANS-BOUNDARY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN

042205- A01	Employees Related Expenses		2,970,000	2,970,000	4,928,000
042205- A011	Pay		1,500,000	1,500,000	2,464,000
042205- A011-1	Pay of Officers		(750,000)	(750,000)	(1,232,000)
042205- A011-2	Pay of Other Staff		(750,000)	(750,000)	(1,232,000)
042205- A012	Allowances		1,470,000	1,470,000	2,464,000
042205- A012-1	Regular Allowances		(1,470,000)	(1,470,000)	(2,464,000)
042205- A03	Operating Expenses		11,175,000	11,175,000	11,226,000
042205- A032	Communications		85,000	85,000	65,000
042205- A033	Utilities		315,000	315,000	420,000
042205- A038	Travel & Transportation		2,000,000	2,000,000	3,090,000
042205- A039	General		8,775,000	8,775,000	7,651,000
042205- A09	Physical Assets		5,300,000	5,300,000	1,524,000
042205- A092	Computer Equipment		2,500,000	2,500,000	1,074,000
042205- A096	Purchase of Plant and Machinery		2,500,000	2,500,000	
042205- A097	Purchase of Furniture and Fixture		300,000	300,000	450,000
042205- A13	Repairs and Maintenance		900,000	900,000	322,000
042205- A130	Transport		900,000	900,000	322,000
Total-	TRANS-BOUNDARY AFFECTS ON GROUND & SURFACE WATERS ALONG		20,345,000	20,345,000	18,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
THE EASTERN BORDER OF THE PAKISTAN						
042205	Total-	Equipment machinery workshops		34,950,000	26,187,000	27,986,000
0422	Total-	Irrigation		34,950,000	26,187,000	27,986,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		34,950,000	26,187,000	27,986,000
04	Total-	Economic Affairs		34,950,000	26,187,000	27,986,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		54,950,000	26,187,000	2,757,986,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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 YPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR						
016120- A01	Employees Related Expenses			612,000		3,450,000
016120- A011	Pay					3,450,000
016120- A011-1	Pay of Officers					(3,450,000)
016120- A012	Allowances			612,000		
016120- A012-1	Regular Allowances			(612,000)		
016120- A03	Operating Expenses			2,030,000		1,580,000
016120- A034	Occupancy Costs					300,000
016120- A038	Travel & Transportation			200,000		880,000
016120- A039	General			1,830,000		400,000
016120- A09	Physical Assets			26,258,000		24,570,000
016120- A092	Computer Equipment			200,000		
016120- A094	Other Stores and Stocks					19,870,000
016120- A095	Purchase of Transport					4,700,000
016120- A096	Purchase of Plant and Machinery			25,858,000		
016120- A097	Purchase of Furniture and Fixture			200,000		
016120- A13	Repairs and Maintenance			1,100,000		400,000
016120- A130	Transport			100,000		100,000
016120- A133	Buildings and Structure			1,000,000		300,000
Total-	YPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR			30,000,000		30,000,000
016120	Total- Others			30,000,000		30,000,000
0161	Total- Basic Research			30,000,000		30,000,000
016	Total- Basic Research			30,000,000		30,000,000

3,890

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	Total- General Public Service			30,000,000		30,000,000
	Total- ACCOUNTANT GENERAL			30,000,000		30,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :			
KA3148 ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)				
016101- A01	Employees Related Expenses			15,000,000
016101- A011	Pay			15,000,000
016101- A011-1	Pay of Officers			(8,000,000)
016101- A011-2	Pay of Other Staff			(7,000,000)
016101- A03	Operating Expenses			25,390,000
016101- A032	Communications			3,200,000
016101- A033	Utilities			800,000
016101- A034	Occupancy Costs			5,000,000
016101- A038	Travel & Transportation			5,790,000
016101- A039	General			10,600,000
016101- A09	Physical Assets			45,000,000
016101- A092	Computer Equipment			3,000,000
016101- A095	Purchase of Transport			7,000,000
016101- A096	Purchase of Plant and Machinery			30,000,000
016101- A097	Purchase of Furniture and Fixture			5,000,000
016101- A12	Civil works			90,000,000
016101- A124	Building and Structures			90,000,000
016101- A13	Repairs and Maintenance			500,000
016101- A138	General			500,000
Total-	ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)			175,890,000
KA9622 ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM				
016101- A01	Employees Related Expenses			9,000,000
016101- A011	Pay			9,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016101- A011-1					(5,000,000)
016101- A011-2					(4,000,000)
016101- A03					1,000,000
016101- A039					1,000,000
016101- A09					140,000,000
016101- A096					135,000,000
016101- A097					5,000,000
Total- ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM					150,000,000
016101					325,890,000

016120 Others :

KA0732 PURCHASE OF LAB EQUIPMENT PROVISION OF FRUNITURE AND FIXTURE FOR PSQCA LABS COMPLEX KARACHI

016120- A01	Employees Related Expenses		8,223,000		
016120- A011	Pay	2	7,623,000		
016120- A011-1	Pay of Officers	(2)	(5,410,000)		
016120- A011-2	Pay of Other Staff		(2,213,000)		
016120- A012	Allowances		600,000		
016120- A012-1	Regular Allowances		(600,000)		
016120- A03	Operating Expenses		1,750,000		
016120- A038	Travel & Transportation		1,350,000		
016120- A039	General		400,000		
016120- A09	Physical Assets		39,390,000		
016120- A096	Purchase of Plant and Machinery		39,390,000		
Total- PURCHASE OF LAB EQUIPMENT PROVISION OF FRUNITURE AND FIXTURE FOR PSQCA LABS COMPLEX KARACHI			49,363,000		

KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH

016120- A01	Employees Related Expenses		15,236,000		4,500,000
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NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016120- A011	Pay	14	14,286,000		4,000,000
016120- A011-1	Pay of Officers	(9)	(11,580,000)		(2,000,000)
016120- A011-2	Pay of Other Staff	(5)	(2,706,000)		(2,000,000)
016120- A012	Allowances		950,000		500,000
016120- A012-2	Other Allowances (Excluding TA)		(950,000)		(500,000)
016120- A03	Operating Expenses		7,450,000		4,800,000
016120- A032	Communications		300,000		300,000
016120- A038	Travel & Transportation		4,450,000		1,800,000
016120- A039	General		2,700,000		2,700,000
016120- A09	Physical Assets		105,680,000		30,700,000
016120- A092	Computer Equipment		4,500,000		200,000
016120- A095	Purchase of Transport		4,500,000		4,300,000
016120- A096	Purchase of Plant and Machinery		95,380,000		25,200,000
016120- A097	Purchase of Furniture and Fixture		1,300,000		1,000,000
016120- A12	Civil works		71,634,000		
016120- A124	Building and Structures		71,634,000		
016120- A13	Repairs and Maintenance				10,000,000
016120- A131	Machinery and Equipment				10,000,000
Total-	MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH		200,000,000		50,000,000

KA3068 CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL

016120- A01	Employees Related Expenses		1,050,000	1,050,000	1,141,000
016120- A011	Pay	4	980,000	980,000	1,001,000
016120- A011-2	Pay of Other Staff	(4)	(980,000)	(980,000)	(1,001,000)
016120- A012	Allowances		70,000	70,000	140,000
016120- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(140,000)
016120- A03	Operating Expenses		2,970,000	2,970,000	4,609,000
016120- A038	Travel & Transportation		1,000,000	1,000,000	1,239,000
016120- A039	General		1,970,000	1,970,000	3,370,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
016120- A09	Physical Assets			25,750,000	25,750,000	7,950,000
016120- A092	Computer Equipment			500,000	500,000	550,000
016120- A096	Purchase of Plant and Machinery			23,750,000	23,750,000	7,400,000
016120- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	
016120- A13	Repairs and Maintenance			3,500,000	3,500,000	740,000
016120- A133	Buildings and Structure			3,500,000	3,500,000	740,000
Total-	CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL			33,270,000	33,270,000	14,440,000
KA3069 EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI						
016120- A01	Employees Related Expenses			875,000	175,000	1,700,000
016120- A011	Pay	2	2	770,000	154,000	1,500,000
016120- A011-1	Pay of Officers	(2)	(2)	(410,000)	(82,000)	(800,000)
016120- A011-2	Pay of Other Staff			(360,000)	(72,000)	(700,000)
016120- A012	Allowances			105,000	21,000	200,000
016120- A012-1	Regular Allowances			(105,000)	(21,000)	(200,000)
016120- A03	Operating Expenses			1,180,000	236,000	2,300,000
016120- A038	Travel & Transportation			205,000	41,000	400,000
016120- A039	General			975,000	195,000	1,900,000
016120- A12	Civil works			16,945,000	3,389,000	33,000,000
016120- A124	Building and Structures			16,945,000	3,389,000	33,000,000
Total-	EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI			19,000,000	3,800,000	37,000,000
016120	Total- Others			301,633,000	37,070,000	101,440,000
0161	Total- Basic Research			301,633,000	37,070,000	427,330,000
016	Total- Basic Research			301,633,000	37,070,000	427,330,000
01	Total- General Public Service			301,633,000	37,070,000	427,330,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042205 Equipment machinery workshops :

HD3940 INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH

042205- A01	Employees Related Expenses	2,647,000	529,000	2,778,000
042205- A011	Pay	1,547,000	309,000	1,623,000
042205- A011-2	Pay of Other Staff	(1,547,000)	(309,000)	(1,623,000)
042205- A012	Allowances	1,100,000	220,000	1,155,000
042205- A012-1	Regular Allowances	(1,100,000)	(220,000)	(1,155,000)
042205- A03	Operating Expenses	2,214,000	442,000	3,386,000
042205- A032	Communications	150,000	30,000	150,000
042205- A038	Travel & Transportation	1,414,000	282,000	2,086,000
042205- A039	General	650,000	130,000	1,150,000
042205- A06	Transfers	520,000	104,000	600,000
042205- A064	Other Transfer Payments	520,000	104,000	600,000
042205- A09	Physical Assets	11,183,000	2,237,000	15,184,000
042205- A096	Purchase of Plant and Machinery	11,183,000	2,237,000	15,184,000
042205- A13	Repairs and Maintenance	1,300,000	260,000	2,000,000
042205- A130	Transport	600,000	120,000	1,000,000
042205- A131	Machinery and Equipment	700,000	140,000	1,000,000
Total-	INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH	17,864,000	3,572,000	23,948,000

HD3941 EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER HARVESTING & BIO SALINE

042205- A01	Employees Related Expenses	3,012,000	2,384,000	3,285,000
042205- A011	Pay	1,340,000	1,060,000	1,475,000
042205- A011-1	Pay of Officers	(670,000)	(670,000)	(725,000)
042205- A011-2	Pay of Other Staff	(670,000)	(390,000)	(750,000)
042205- A012	Allowances	1,672,000	1,324,000	1,810,000
042205- A012-1	Regular Allowances	(1,672,000)	(1,324,000)	(1,810,000)
042205- A03	Operating Expenses	2,909,000	2,404,000	4,600,000
042205- A038	Travel & Transportation	1,340,000	1,240,000	2,200,000
042205- A039	General	1,569,000	1,164,000	2,400,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042205- A06	Transfers			600,000	520,000	1,000,000
042205- A064	Other Transfer Payments			600,000	520,000	1,000,000
042205- A09	Physical Assets			450,000	400,000	580,000
042205- A096	Purchase of Plant and Machinery			200,000	150,000	80,000
042205- A097	Purchase of Furniture and Fixture			250,000	250,000	500,000
042205- A12	Civil works			16,855,000	13,015,000	23,200,000
042205- A124	Building and Structures			16,855,000	13,015,000	23,200,000
042205- A13	Repairs and Maintenance			660,000	660,000	663,000
042205- A130	Transport			660,000	660,000	663,000
Total-	EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER HARVESTING & BIO SALINE			24,486,000	19,383,000	33,328,000
042205	Total- Equipment machinery workshops			42,350,000	22,955,000	57,276,000
0422	Total- Irrigation			42,350,000	22,955,000	57,276,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			42,350,000	22,955,000	57,276,000
04	Total- Economic Affairs			42,350,000	22,955,000	57,276,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			343,983,000	60,025,000	484,606,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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, BAL						
016120- A01	Employees Related Expenses			4,970,000		5,952,000
016120- A011	Pay	14	14	4,770,000		5,952,000
016120- A011-1	Pay of Officers	(3)	(3)	(2,214,000)		(2,160,000)
016120- A011-2	Pay of Other Staff	(11)	(11)	(2,556,000)		(3,792,000)
016120- A012	Allowances			200,000		
016120- A012-1	Regular Allowances			(200,000)		
016120- A03	Operating Expenses			26,650,000	4,300,000	7,740,000
016120- A034	Occupancy Costs			6,770,000	1,500,000	1,650,000
016120- A038	Travel & Transportation			7,000,000	500,000	2,090,000
016120- A039	General			12,880,000	2,300,000	4,000,000
016120- A09	Physical Assets			324,330,000	5,676,000	13,500,000
016120- A095	Purchase of Transport			23,000,000	5,500,000	3,500,000
016120- A096	Purchase of Plant and Machinery			288,880,000	176,000	10,000,000
016120- A097	Purchase of Furniture and Fixture			12,450,000		
016120- A12	Civil works			307,859,000	171,610,000	233,467,000
016120- A124	Building and Structures			307,859,000	171,610,000	233,467,000
016120- A13	Repairs and Maintenance			500,000		
016120- A130	Transport			500,000		
Total-	ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRECISION MACHANICS AND INSTRUMENT TECH. GAWADAR, BAL			664,309,000	181,586,000	260,659,000
QA3011 CONST PSQCA LABS OFFICES AT QUETTA						
016120- A01	Employees Related Expenses			70,000	14,000	600,000
016120- A012	Allowances			70,000	14,000	600,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
016120- A012-1	Regular Allowances			(70,000)	(14,000)	(100,000)
016120- A012-2	Other Allowances (Excluding TA)					(500,000)
016120- A03	Operating Expenses			560,000	112,000	3,070,000
016120- A032	Communications			15,000	3,000	70,000
016120- A033	Utilities			100,000	20,000	500,000
016120- A038	Travel & Transportation			360,000	72,000	1,200,000
016120- A039	General			85,000	17,000	1,300,000
016120- A12	Civil works			6,338,000	1,267,000	17,667,000
016120- A124	Building and Structures			6,338,000	1,267,000	17,667,000
016120- A13	Repairs and Maintenance			100,000	20,000	1,400,000
016120- A130	Transport			70,000	14,000	700,000
016120- A131	Machinery and Equipment			30,000	6,000	700,000
Total-	CONST PSQCA LABS OFFICES AT QUETTA			7,068,000	1,413,000	22,737,000
016120	Total- Others			671,377,000	182,999,000	283,396,000
0161	Total- Basic Research			671,377,000	182,999,000	283,396,000
016	Total- Basic Research			671,377,000	182,999,000	283,396,000
01	Total- General Public Service			671,377,000	182,999,000	283,396,000

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

042205 Equipment machinery workshops :

QA3957 REHABILITATION OF OF KAREZ FOR SUSTAINABLE GROUNDWATER MANG. & LIVELIHOOD IMPR. IN BALOCHISTAN.

042205- A01	Employees Related Expenses			800,000		
042205- A011	Pay			800,000		
042205- A011-2	Pay of Other Staff			(800,000)		
042205- A03	Operating Expenses			4,700,000		
042205- A038	Travel & Transportation			400,000		
042205- A039	General			4,300,000		
042205- A12	Civil works			4,000,000		
042205- A124	Building and Structures			4,000,000		

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042205- A13	Repairs and Maintenance			500,000		
042205- A130	Transport			500,000		
Total-	REHABILITATION OF OF KAREZ FOR SUSTAINABLE GROUNDWATER MANG. & LIVELIHOOD IMPR. IN BALOCHISTAN.			10,000,000		
042205	Total- Equipment machinery workshops			10,000,000		
0422	Total- Irrigation			10,000,000		
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			10,000,000		
04	Total- Economic Affairs			10,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			681,377,000	182,999,000	283,396,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016120	Others :					
GL7052 UPGRADATION OF FRUIT PROCESSING ANAYLITICAL LABORATORY AND ESTAB. PF GERMS & MINERAL CUTTING AND						
016120- A01	Employees Related Expenses			11,983,000	5,866,000	2,872,000
016120- A011	Pay	17	17	11,083,000	5,116,000	2,500,000
016120- A011-1	Pay of Officers	(3)	(3)	(4,075,000)	(2,315,000)	(1,000,000)
016120- A011-2	Pay of Other Staff	(14)	(14)	(7,008,000)	(2,801,000)	(1,500,000)
016120- A012	Allowances			900,000	750,000	372,000
016120- A012-1	Regular Allowances			(900,000)	(750,000)	(372,000)
016120- A03	Operating Expenses			9,874,000	7,022,000	2,728,000
016120- A032	Communications			115,000	34,000	34,000
016120- A038	Travel & Transportation			4,800,000	3,666,000	600,000
016120- A039	General			4,959,000	3,322,000	2,094,000
016120- A06	Transfers			153,000	31,000	
016120- A063	Entertainment & Gifts			153,000	31,000	
016120- A09	Physical Assets			9,544,000	7,835,000	7,200,000
016120- A092	Computer Equipment			235,000	235,000	
016120- A095	Purchase of Transport					1,500,000
016120- A096	Purchase of Plant and Machinery			7,964,000	7,000,000	5,000,000
016120- A097	Purchase of Furniture and Fixture			1,345,000	600,000	700,000
016120- A12	Civil works			4,361,000	4,361,000	3,200,000
016120- A124	Building and Structures			4,361,000	4,361,000	3,200,000
016120- A13	Repairs and Maintenance			85,000	85,000	
016120- A130	Transport			85,000	85,000	
Total-	UPGRADATION OF FRUIT PROCESSING ANAYLITICAL LABORATORY AND ESTAB. PF GERMS & MINERAL CUTTING AND			36,000,000	25,200,000	16,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
016120	Total- Others			36,000,000	25,200,000	16,000,000
0161	Total- Basic Research			36,000,000	25,200,000	16,000,000
016	Total- Basic Research			36,000,000	25,200,000	16,000,000
01	Total- General Public Service			36,000,000	25,200,000	16,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			36,000,000	25,200,000	16,000,000
	TOTAL - DEMAND			3,900,000,000	694,671,000	7,407,361,000
	(In Foreign Exchange)					(405,276,000)
	(Own Resources)					(370,276,000)
	(Foreign Aid)					(35,000,000)
	(In Local Currency)			(3,900,000,000)	(694,671,000)	(7,002,085,000)

NO. ---. DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS DEMANDS FOR GRANTS

**DEMAND NO. ---
(FC22D33)**

DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
	(In Foreign Exchange)	(500,000,000)	(500,000,000)	
	(Own Resources)			
	(Foreign Aid)	(500,000,000)	(500,000,000)	
	(In Local Currency)	(27,755,529,000)	(41,373,937,000)	

3,906

NO. ---- FC22D33 DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. ---- FC22D33 DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

BJ1143 BOSAQ HYDRO POWER PROJECT BAJOR AGENCY

019120- A03	Operating Expenses		500,000,000		
019120- A039	General		500,000,000		
Total-	BOSAQ HYDRO POWER PROJECT BAJOR AGENCY		500,000,000		

PR0355 FATA DEVELOPMENT EXPENDITURE INCLUDING ALL SPECIAL PROGRAMMES & DONARS ASSISTED PROJECTS.

019120- A03	Operating Expenses		24,500,000,000	41,022,950,000	
019120- A039	General		24,500,000,000	41,022,950,000	
Total-	FATA DEVELOPMENT EXPENDITURE INCLUDING ALL SPECIAL PROGRAMMES & DONARS ASSISTED PROJECTS.		24,500,000,000	41,022,950,000	
	(In Foreign Exchange)		(500,000,000)	(500,000,000)	
	(Foreign Aid)		(500,000,000)	(500,000,000)	
	(In Local Currency)		(24,000,000,000)	(40,522,950,000)	

PR0776 CONSTRUCTION OF ZYARA TO DABORI ROAD, ORAKZAI AGENCY

019120- A03	Operating Expenses		1,318,801,000	527,520,000	
019120- A039	General		1,318,801,000	527,520,000	
Total-	CONSTRUCTION OF ZYARA TO DABORI ROAD, ORAKZAI AGENCY		1,318,801,000	527,520,000	

PR0777 CONSTRUCTION OF CHAO TANGI SMALL DAM PROJECT, SWA

019120- A03	Operating Expenses		319,390,000		
019120- A039	General		319,390,000		
Total-	CONSTRUCTION OF CHAO TANGI SMALL DAM PROJECT, SWA		319,390,000		

PR0778 CONSTRUCTION OF NAHQI TUNNEL, MOHMAND AGENCY

019120- A03	Operating Expenses		1,117,338,000	223,467,000	
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NO. ---- FC22D33 DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019120- A039	General		1,117,338,000	223,467,000	
	Total- CONSTRUCTION OF NAHQI TUNNEL, MOHMAND AGENCY		1,117,338,000	223,467,000	
PR1148 WIDENING AND IMPROVEMENT OF GHALANAI MUH AMAD GUT ROAD MUHAMMAD AGENCY					
019120- A03	Operating Expenses		500,000,000	100,000,000	
019120- A039	General		500,000,000	100,000,000	
	Total- WIDENING AND IMPROVEMENT OF GHALANAI MUH AMAD GUT ROAD MUHAMMAD AGENCY		500,000,000	100,000,000	
019120	Total- OTHERS		28,255,529,000	41,873,937,000	
0191	Total- Gen Public Service Not Elsewhere Defined		28,255,529,000	41,873,937,000	
019	Total- General Public Service Not Elsewhere Defined		28,255,529,000	41,873,937,000	
01	Total- General Public Service		28,255,529,000	41,873,937,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		28,255,529,000	41,873,937,000	
	(In Foreign Exchange)		(500,000,000)	(500,000,000)	
	(Own Resources)				
	(Foreign Aid)		(500,000,000)	(500,000,000)	
	(In Local Currency)		(27,755,529,000)	(41,373,937,000)	
	TOTAL - DEMAND		28,255,529,000	41,873,937,000	
	(In Foreign Exchange)		(500,000,000)	(500,000,000)	
	(Own Resources)				
	(Foreign Aid)		(500,000,000)	(500,000,000)	
	(In Local Currency)		(27,755,529,000)	(41,373,937,000)	

NO. ---. DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP DEMANDS FOR GRANTS

**DEMAND NO. ---
(FC22D86)**

DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP.**

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		11,859,950,000	
	Total		11,859,950,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses		11,859,950,000	
	Total		11,859,950,000	

3,910

**NO. ---- FC22D86 DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED
TRIBAL AREAS OUTSIDE PSDP**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. ---- FC22D86 DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019120	OTHERS :		
PR1145 LAW&ORDER DEPTT FATA(CITIZEN LOSSES COMPENSATION PROGRAMME			
019120- A03	Operating Expenses		11,859,950,000
019120- A039	General		11,859,950,000
	Total-	LAW&ORDER DEPTT FATA(CITIZEN LOSSES COMPENSATION PROGRAMME	11,859,950,000
019120	Total-	OTHERS	11,859,950,000
0191	Total-	Gen Public Service Not Elsewhere Defined	11,859,950,000
019	Total-	General Public Service Not Elsewhere Defined	11,859,950,000
01	Total-	General Public Service	11,859,950,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	11,859,950,000
	TOTAL - DEMAND		11,859,950,000

NO. --- DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION**DEMANDS FOR GRANTS****DEMAND NO. ---****(FC22D93)****DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION**.

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	200,000,000		
	Total	200,000,000		
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	25,802,000		
A011	Pay	24,802,000		
A011-1	Pay of Officers	(21,602,000)		
A011-2	Pay of Other Staff	(3,200,000)		
A012	Allowances	1,000,000		
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(1,000,000)		
A03	Operating Expenses	103,701,000		
A06	Transfers	100,000		
A09	Physical Assets	68,267,000		
A13	Repairs and Maintenance	2,130,000		
	Total	200,000,000		

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

ID9386 DEV. OF COMPUTER ASSISTED PERSONAL INTERVIEWING SYSTEM FOR ALL SURVEY/ CENSUSES OF PBS

015301- A01	Employees Related Expenses		3,402,000		
015301- A011	Pay	9	3,402,000		
015301- A011-1	Pay of Officers	(8)	(2,202,000)		
015301- A011-2	Pay of Other Staff	(1)	(1,200,000)		
015301- A03	Operating Expenses		371,000		
015301- A038	Travel & Transportation		305,000		
015301- A039	General		66,000		
015301- A09	Physical Assets		41,227,000		
015301- A092	Computer Equipment		41,227,000		
Total-	DEV. OF COMPUTER ASSISTED PERSONAL INTERVIEWING SYSTEM FOR ALL SURVEY/ CENSUSES OF PBS		45,000,000		

ID9387 GIS AUTOMATION & CAPACITY BUILDING PBS OFFICES

015301- A01	Employees Related Expenses		10,000,000		
015301- A011	Pay	10	10,000,000		
015301- A011-1	Pay of Officers	(5)	(8,000,000)		
015301- A011-2	Pay of Other Staff	(5)	(2,000,000)		
015301- A03	Operating Expenses		600,000		
015301- A038	Travel & Transportation		511,000		
015301- A039	General		89,000		
015301- A09	Physical Assets		12,400,000		
015301- A092	Computer Equipment		12,400,000		
Total-	GIS AUTOMATION & CAPACITY BUILDING PBS OFFICES		23,000,000		

ID9490 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD

015301- A01	Employees Related Expenses		10,000,000		
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NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	No of Posts		2018-2019	DEMANDS FOR GRANTS	
	2018-19	2019-20	Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015301- A011	Pay	5	9,000,000		
015301- A011-1	Pay of Officers	(5)	(9,000,000)		
015301- A012	Allowances		1,000,000		
015301- A012-2	Other Allowances (Excluding TA)		(1,000,000)		
015301- A03	Operating Expenses		24,057,000		
015301- A032	Communications		200,000		
015301- A038	Travel & Transportation		20,097,000		
015301- A039	General		3,760,000		
015301- A06	Transfers		100,000		
015301- A063	Entertainment & Gifts		100,000		
015301- A09	Physical Assets		14,640,000		
015301- A092	Computer Equipment		500,000		
015301- A095	Purchase of Transport		13,440,000		
015301- A096	Purchase of Plant and Machinery		200,000		
015301- A097	Purchase of Furniture and Fixture		500,000		
015301- A13	Repairs and Maintenance		1,700,000		
015301- A130	Transport		1,500,000		
015301- A137	Computer Equipment		200,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD		50,497,000		

ID9570 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD

015301- A03	Operating Expenses		2,396,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,305,000		
015301- A039	General		81,000		
015301- A13	Repairs and Maintenance		15,000		
015301- A130	Transport		15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD		2,411,000		

RI0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015301- A03	Operating Expenses		2,397,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,305,000	
015301- A039	General		82,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI		2,412,000	
015301	Total- Statistics		123,320,000	
0153	Total- Statistics		123,320,000	
015	Total- General Services		123,320,000	
01	Total- General Public Service		123,320,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		123,320,000	

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR

015301- A03	Operating Expenses	2,335,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	2,295,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR	2,345,000

BR0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR

015301- A03	Operating Expenses	1,945,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	1,860,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR	1,960,000

DG0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN

015301- A03	Operating Expenses	2,525,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	2,485,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME	2,535,000

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

FOR THE CONDUCT OF CENSUSES/
SURVEYS F/O DG KHAN

FD0260 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD

015301- A03	Operating Expenses		2,145,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,060,000		
015301- A039	General		75,000		
015301- A13	Repairs and Maintenance		15,000		
015301- A130	Transport		15,000		

Total- UPDATION OF RURAL AREA FRAME **2,160,000**

FOR THE CONDUCT OF CENSUSES/
SURVEYS R/O FAISALABAD

GA0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA

015301- A03	Operating Expenses		2,105,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,020,000		
015301- A039	General		75,000		
015301- A13	Repairs and Maintenance		15,000		
015301- A130	Transport		15,000		

Total- UPDATION OF RURAL AREA FRAME **2,120,000**

FOR THE CONDUCT OF CENSUSES/
SURVEYS R/O GUJRANWALA

JG0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG

015301- A03	Operating Expenses		1,745,000		
015301- A032	Communications		5,000		
015301- A038	Travel & Transportation		1,705,000		
015301- A039	General		35,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		

Total- UPDATION OF RURAL AREA FRAME **1,755,000**

FOR THE CONDUCT OF CENSUSES/
SURVEYS F/O JHANG

LO1290 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A03	Operating Expenses		2,143,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,055,000	
015301- A039	General		78,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE		2,158,000	
MI0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI				
015301- A03	Operating Expenses		2,255,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,215,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI		2,265,000	
MN0370 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN				
015301- A03	Operating Expenses		2,506,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,418,000	
015301- A039	General		78,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN		2,521,000	
RN0092 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN				
015301- A03	Operating Expenses		2,075,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,035,000	

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN		2,085,000	
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SG0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA				
015301- A03	Operating Expenses		2,555,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,470,000	
015301- A039	General		75,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA		2,570,000	
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SL0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL				
015301- A03	Operating Expenses		2,155,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,115,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL		2,165,000	
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ST0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT				
015301- A03	Operating Expenses		2,295,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,255,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	

NO. --- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION		DEMANDS FOR GRANTS		
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT		2,305,000		
VR0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI					
015301- A03	Operating Expenses		2,031,000		
015301- A032	Communications		5,000		
015301- A038	Travel & Transportation		1,991,000		
015301- A039	General		35,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI		2,041,000		
015301	Total-	Statistics	30,985,000		
0153	Total-	Statistics	30,985,000		
015	Total-	General Services	30,985,000		
01	Total-	General Public Service	30,985,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		30,985,000		

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD0090 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD

015301- A03	Operating Expenses	2,560,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,475,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD	2,575,000

BU1140 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU

015301- A03	Operating Expenses	2,556,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,471,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU	2,571,000

DI1150 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN

015301- A03	Operating Expenses	2,556,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,471,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME	2,571,000

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN				
PR1197 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR				
015301- A01	Employees Related Expenses		1,200,000	
015301- A011	Pay	1	1,200,000	
015301- A011-1	Pay of Officers	(1)	(1,200,000)	
015301- A03	Operating Expenses		2,557,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,475,000	
015301- A039	General		72,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR		3,772,000	
SW0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA				
015301- A03	Operating Expenses		2,455,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,415,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA		2,465,000	
015301	Total- Statistics		13,954,000	
0153	Total- Statistics		13,954,000	
015	Total- General Services		13,954,000	
01	Total- General Public Service		13,954,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		13,954,000	

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

DU0060 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU

015301- A03	Operating Expenses	1,610,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	1,570,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU	1,620,000

HD0260 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD

015301- A03	Operating Expenses	2,556,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,471,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD	2,571,000

JD0060 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD

015301- A03	Operating Expenses	1,435,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	1,395,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME	1,445,000

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

**FOR THE CONDUCT OF CENSUSES/
SURVEYS F/O JACOBABAD**

KA1308 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI

015301- A01	Employees Related Expenses		1,200,000
015301- A011	Pay	1	1,200,000
015301- A011-1	Pay of Officers	(1)	(1,200,000)
015301- A03	Operating Expenses		2,565,000
015301- A032	Communications		10,000
015301- A038	Travel & Transportation		2,480,000
015301- A039	General		75,000
015301- A13	Repairs and Maintenance		15,000
015301- A130	Transport		15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI		3,780,000

LA0080 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA

015301- A03	Operating Expenses		2,245,000
015301- A032	Communications		10,000
015301- A038	Travel & Transportation		2,160,000
015301- A039	General		75,000
015301- A13	Repairs and Maintenance		15,000
015301- A130	Transport		15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA		2,260,000

MS0060 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS

015301- A03	Operating Expenses		1,869,000
015301- A032	Communications		5,000
015301- A038	Travel & Transportation		1,829,000
015301- A039	General		35,000
015301- A13	Repairs and Maintenance		10,000
015301- A130	Transport		10,000
Total-	UPDATION OF RURAL AREA FRAME		1,879,000

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS				
NH0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH				
015301- A03	Operating Expenses		2,145,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		2,105,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH		2,155,000	
SK0190 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR				
015301- A03	Operating Expenses		5,267,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		5,179,000	
015301- A039	General		78,000	
015301- A13	Repairs and Maintenance		15,000	
015301- A130	Transport		15,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR		5,282,000	
015301	Total- Statistics		20,992,000	
0153	Total- Statistics		20,992,000	
015	Total- General Services		20,992,000	
01	Total- General Public Service		20,992,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		20,992,000	

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

KR0060 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR

015301- A03	Operating Expenses	2,465,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	2,425,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR	2,475,000

LI0060 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI

015301- A03	Operating Expenses	2,235,000
015301- A032	Communications	5,000
015301- A038	Travel & Transportation	2,195,000
015301- A039	General	35,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI	2,245,000

QA3980 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA

015301- A03	Operating Expenses	2,265,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,178,000
015301- A039	General	77,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME	2,280,000

NO. ---- FC22D93	DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA				
TB0260 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT				
015301- A03	Operating Expenses		1,952,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		1,912,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance		10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT		1,962,000	
015301	Total- Statistics		8,962,000	
0153	Total- Statistics		8,962,000	
015	Total- General Services		8,962,000	
01	Total- General Public Service		8,962,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		8,962,000	

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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 :

GL0360 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT

015301- A03	Operating Expenses		1,772,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		1,687,000	
015301- A039	General		75,000	
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		1,787,000	
015301	Total- Statistics		1,787,000	
0153	Total- Statistics		1,787,000	
015	Total- General Services		1,787,000	
01	Total- General Public Service		1,787,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		1,787,000	
TOTAL - DEMAND			200,000,000	

NO. 144.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**
DEMAND NO. 144
(FC22D84)
DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **Rs. 66,856,579,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	60,826,495,000	20,370,367,000	66,306,579,000
043	Fuel and Energy	100,000,000		50,000,000
107	Administration	1,100,000,000	550,000,000	500,000,000
	Total	62,026,495,000	20,920,367,000	66,856,579,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	62,026,495,000	20,920,367,000	66,856,579,000
	Total	62,026,495,000	20,920,367,000	66,856,579,000
	(In Foreign Exchange)	(61,000,000)	(61,000,000)	(701,000,000)
	(Own Resources)			
	(Foreign Aid)	(61,000,000)	(61,000,000)	(701,000,000)
	(In Local Currency)	(61,965,495,000)	(20,859,367,000)	(66,155,579,000)

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture, Food, Irrigation, Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
ID9182 INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	200,000,000
042202- A052	Grants Domestic		50,000,000	50,000,000	200,000,000
Total-	INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)		50,000,000	50,000,000	200,000,000
	(In Foreign Exchange)		(50,000,000)	(50,000,000)	(200,000,000)
	(Foreign Aid)		(50,000,000)	(50,000,000)	(200,000,000)
042202	Total- Irrigation dams		50,000,000	50,000,000	200,000,000
0422	Total- Irrigation		50,000,000	50,000,000	200,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		50,000,000	50,000,000	200,000,000
04	Total- Economic Affairs		50,000,000	50,000,000	200,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
ID9181 NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR					
107105- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	5,000,000
107105- A052	Grants Domestic		10,000,000	10,000,000	5,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR		10,000,000	10,000,000	5,000,000
ID9509 NATIONAL FLOOD PROTECTION PLAN-IV					
107105- A05	Grants, Subsidies and Write off Loans		100,000,000		
107105- A052	Grants Domestic		100,000,000		
Total-	NATIONAL FLOOD PROTECTION PLAN-IV		100,000,000		
107105	Total- Flood Control		110,000,000	10,000,000	5,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
1071	Total- Administration			110,000,000	10,000,000	5,000,000
107	Total- Administration			110,000,000	10,000,000	5,000,000
10	Total- Social Protection			110,000,000	10,000,000	5,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			160,000,000	60,000,000	205,000,000
	(In Foreign Exchange)			(50,000,000)	(50,000,000)	(200,000,000)
	(Own Resources)					
	(Foreign Aid)			(50,000,000)	(50,000,000)	(200,000,000)
	(In Local Currency)			(110,000,000)	(10,000,000)	(5,000,000)

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate 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		2,500,000,000	500,000,000	141,824,000
042202- A052	Grants Domestic		2,500,000,000	500,000,000	141,824,000
Total-	RAISING OF MANGLA DAM MIRPUR AJK		2,500,000,000	500,000,000	141,824,000
LO1213 LINING OF IRRIGATION CHANNELS IN PUNJAB					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	500,000,000	106,400,000
042202- A052	Grants Domestic		1,000,000,000	500,000,000	106,400,000
Total-	LINING OF IRRIGATION CHANNELS IN PUNJAB		1,000,000,000	500,000,000	106,400,000
LO1214 IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I					
042202- A05	Grants, Subsidies and Write off Loans		500,000,000	250,000,000	106,400,000
042202- A052	Grants Domestic		500,000,000	250,000,000	106,400,000
Total-	IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I		500,000,000	250,000,000	106,400,000
LO1217 GHABIR DAM CHAKWAL PUNJAB					
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-	GHABIR DAM CHAKWAL PUNJAB		400,000,000	200,000,000	300,000,000
LO1218 PAPIN DAM RAWALPINDI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	58,440,000
042202- A052	Grants Domestic		100,000,000	100,000,000	58,440,000
Total-	PAPIN DAM RAWALPINDI		100,000,000	100,000,000	58,440,000
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				100,000,000
042202- A052	Grants Domestic				100,000,000
Total-	FEASIBILITY STUDY OF MURUNJ DAM				100,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
AT NILA KUND ON KAHAL HILL					
TORRENT PROJECT (PUNJAB)					
RAJANPUR PUNJAB (SP)					
LO3129 CONSTRUCTION /REHABILITATION KAS UMAR KHAN BAR & CANAL SYSTEM MIANWALI					
042202- A05	Grants, Subsidies and Write off Loans				1,000,000,000
042202- A052	Grants Domestic				1,000,000,000
Total-	CONSTRUCTION /REHABILITATION KAS UMAR KHAN BAR & CANAL SYSTEM MIANWALI				1,000,000,000
RI0161 CONSTRUCTION OF CHERA DAM RAWALPINDI					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	50,000,000
042202- A052	Grants Domestic		50,000,000	50,000,000	50,000,000
Total-	CONSTRUCTION OF CHERA DAM RAWALPINDI		50,000,000	50,000,000	50,000,000
042202	Total- Irrigation dams		4,550,000,000	1,600,000,000	1,863,064,000
042203 Canal irrigation :					
DG0081 REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH & TP LINK CANAL KOT ADDU DISTT					
042203- A05	Grants, Subsidies and Write off Loans		1,500,000,000	300,000,000	1,065,825,000
042203- A052	Grants Domestic		1,500,000,000	300,000,000	1,065,825,000
Total-	REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH & TP LINK CANAL KOT ADDU DISTT		1,500,000,000	300,000,000	1,065,825,000
DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI					
042203- A05	Grants, Subsidies and Write off Loans		2,000,000,000	500,000,000	6,604,803,000
042203- A052	Grants Domestic		2,000,000,000	500,000,000	6,604,803,000
Total-	KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI		2,000,000,000	500,000,000	6,604,803,000
LO1208 RESEARCH STUDIES ON DRAINAGE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA					
042203- A05	Grants, Subsidies and Write off Loans		30,000,000	30,000,000	100,000,000
042203- A052	Grants Domestic		30,000,000	30,000,000	100,000,000
Total-	RESEARCH STUDIES ON DRAINAGE		30,000,000	30,000,000	100,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA					
LO1212 CHANNELIZATION OF DEG NULLAH PUNJAB					
042203- A05	Grants, Subsidies and Write off Loans		600,000,000	100,000,000	391,560,000
042203- A052	Grants Domestic		600,000,000	100,000,000	391,560,000
Total-	CHANNELIZATION OF DEG NULLAH PUNJAB		600,000,000	100,000,000	391,560,000
LO3124 MANAGEMENT OF SAKHI SARWAR HILL TORRENT					
042203- A05	Grants, Subsidies and Write off Loans				200,000,000
042203- A052	Grants Domestic				200,000,000
Total-	MANAGEMENT OF SAKHI SARWAR HILL TORRENT				200,000,000
LO3125 MANAGEMENT OF VIDORE HILL TORRENT (PHULLAR & SUCHANI BRANCH)					
042203- A05	Grants, Subsidies and Write off Loans				300,000,000
042203- A052	Grants Domestic				300,000,000
Total-	MANAGEMENT OF VIDORE HILL TORRENT (PHULLAR & SUCHANI BRANCH)				300,000,000
LO3126 MANAGEMENT OF MITHAWAN HILL TORRENT					
042203- A05	Grants, Subsidies and Write off Loans				300,000,000
042203- A052	Grants Domestic				300,000,000
Total-	MANAGEMENT OF MITHAWAN HILL TORRENT				300,000,000
LO3127 KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI DG KHAN					
042203- A05	Grants, Subsidies and Write off Loans				1,500,000,000
042203- A052	Grants Domestic				1,500,000,000
Total-	KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI DG KHAN				1,500,000,000
042203	Total- Canal irrigation		4,130,000,000	930,000,000	10,462,188,000
0422	Total- Irrigation		8,680,000,000	2,530,000,000	12,325,252,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		8,680,000,000	2,530,000,000	12,325,252,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
043	Fuel and Energy:				
0438	Others:				
043820	Others :				
LO1215 STRENGTHENING THE TECHNICAL CAPACITY OF PAKISTAN COMMISSIONER FOR INDUS WATERS					
043820- A05	Grants, Subsidies and Write off Loans		50,000,000		
043820- A052	Grants Domestic		50,000,000		
Total-	STRENGTHENING THE TECHNICAL CAPACITY OF PAKISTAN COMMISSIONER FOR INDUS WATERS		50,000,000		
LO1219 LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)					
043820- A05	Grants, Subsidies and Write off Loans		50,000,000		50,000,000
043820- A052	Grants Domestic		50,000,000		50,000,000
Total-	LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)		50,000,000		50,000,000
043820	Total- Others		100,000,000		50,000,000
0438	Total- Others		100,000,000		50,000,000
043	Total- Fuel and Energy		100,000,000		50,000,000
04	Total- Economic Affairs		8,780,000,000	2,530,000,000	12,375,252,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
LO1216 NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB					
107105- A05	Grants, Subsidies and Write off Loans		450,000,000	200,000,000	225,000,000
107105- A052	Grants Domestic		450,000,000	200,000,000	225,000,000
Total-	NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB		450,000,000	200,000,000	225,000,000
107105	Total- Flood Control		450,000,000	200,000,000	225,000,000
1071	Total- Administration		450,000,000	200,000,000	225,000,000
107	Total- Administration		450,000,000	200,000,000	225,000,000
10	Total- Social Protection		450,000,000	200,000,000	225,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		9,230,000,000	2,730,000,000	12,600,252,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate 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		1,000,000,000	200,000,000	600,000,000
042202- A052	Grants Domestic		1,000,000,000	200,000,000	600,000,000
Total-	KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY		1,000,000,000	200,000,000	600,000,000
	(In Foreign Exchange)		(10,000,000)	(10,000,000)	(500,000,000)
	(Foreign Aid)		(10,000,000)	(10,000,000)	(500,000,000)
	(In Local Currency)		(990,000,000)	(190,000,000)	(100,000,000)
KT0157 CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans		500,000,000	100,000,000	200,000,000
042202- A052	Grants Domestic		500,000,000	100,000,000	200,000,000
Total-	CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA		500,000,000	100,000,000	200,000,000
PR1200 FLOOD PROTECTION MARGINAL BUND D.I.KHAN (PC-II)					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000		
042202- A052	Grants Domestic		100,000,000		
Total-	FLOOD PROTECTION MARGINAL BUND D.I.KHAN (PC-II)		100,000,000		
PR1203 CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans		500,000,000	100,000,000	500,000,000
042202- A052	Grants Domestic		500,000,000	100,000,000	500,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA		500,000,000	100,000,000	500,000,000
PR1206 TANK ZAM DAM (FEASONILITY STUDY)					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000		
042202- A052	Grants Domestic		50,000,000		
Total-	TANK ZAM DAM (FEASONILITY STUDY)		50,000,000		

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR1207 GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
042202- A052	Grants Domestic		1,000,000	1,000,000	1,000,000
Total-	GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN		1,000,000	1,000,000	1,000,000
	(In Foreign Exchange)		(1,000,000)	(1,000,000)	(1,000,000)
	(Foreign Aid)		(1,000,000)	(1,000,000)	(1,000,000)
PR1209 RAISING OF BARAN DAM BANNU					
042202- A05	Grants, Subsidies and Write off Loans		400,000,000	100,000,000	600,000,000
042202- A052	Grants Domestic		400,000,000	100,000,000	600,000,000
Total-	RAISING OF BARAN DAM BANNU		400,000,000	100,000,000	600,000,000
PR3133 CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD					
042202- A05	Grants, Subsidies and Write off Loans				100,000,000
042202- A052	Grants Domestic				100,000,000
Total-	CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD				100,000,000
PR3134 INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM					
042202- A05	Grants, Subsidies and Write off Loans				800,000,000
042202- A052	Grants Domestic				800,000,000
Total-	INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM				800,000,000
PR3135 CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK					
042202- A05	Grants, Subsidies and Write off Loans				400,000,000
042202- A052	Grants Domestic				400,000,000
Total-	CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK				400,000,000
PR3136 CONSTRUCTION OF SAROZI DAM DISTRICT HANGU					
042202- A05	Grants, Subsidies and Write off Loans				200,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
042202- A052	Grants Domestic				200,000,000
Total-	CONSTRUCTION OF SAROZI DAM DISTRICT HANGU				200,000,000
PR3137 CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK					
042202- A05	Grants, Subsidies and Write off Loans				200,000,000
042202- A052	Grants Domestic				200,000,000
Total-	CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK				200,000,000
PR3138 CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT					
042202- A05	Grants, Subsidies and Write off Loans				300,000,000
042202- A052	Grants Domestic				300,000,000
Total-	CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT				300,000,000
PR3139 CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT					
042202- A05	Grants, Subsidies and Write off Loans				250,000,000
042202- A052	Grants Domestic				250,000,000
Total-	CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT				250,000,000
PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM					
042202- A05	Grants, Subsidies and Write off Loans		2,000,000,000	2,000,000,000	15,000,000,000
042202- A052	Grants Domestic		2,000,000,000	2,000,000,000	15,000,000,000
Total-	MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM		2,000,000,000	2,000,000,000	15,000,000,000
042202	Total- Irrigation dams		4,551,000,000	2,501,000,000	19,151,000,000
042203 Canal irrigation :					
KT0156 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA					
042203- A05	Grants, Subsidies and Write off Loans		500,000,000	100,000,000	50,000,000
042203- A052	Grants Domestic		500,000,000	100,000,000	50,000,000
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA		500,000,000	100,000,000	50,000,000
PR1204 CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000		100,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
042203- A052	Grants Domestic		100,000,000		100,000,000
Total-	CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN		100,000,000		100,000,000
PR1208 REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA					
042203- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	106,400,000
042203- A052	Grants Domestic		200,000,000	200,000,000	106,400,000
Total-	REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA		200,000,000	200,000,000	106,400,000
PR1211 REMODELING OF WARSAK CANAL SYSTEM					
042203- A05	Grants, Subsidies and Write off Loans		1,000,000,000	200,000,000	200,000,000
042203- A052	Grants Domestic		1,000,000,000	200,000,000	200,000,000
Total-	REMODELING OF WARSAK CANAL SYSTEM		1,000,000,000	200,000,000	200,000,000
042203	Total- Canal irrigation		1,800,000,000	500,000,000	456,400,000
0422	Total- Irrigation		6,351,000,000	3,001,000,000	19,607,400,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		6,351,000,000	3,001,000,000	19,607,400,000
04	Total- Economic Affairs		6,351,000,000	3,001,000,000	19,607,400,000
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		110,000,000	110,000,000	55,000,000
107105- A052	Grants Domestic		110,000,000	110,000,000	55,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA		110,000,000	110,000,000	55,000,000
PR1202 NORAML EMERGENT FLOOD PROGRAMME FATA					
107105- A05	Grants, Subsidies and Write off Loans		30,000,000	30,000,000	15,000,000
107105- A052	Grants Domestic		30,000,000	30,000,000	15,000,000
Total-	NORAML EMERGENT FLOOD PROGRAMME FATA		30,000,000	30,000,000	15,000,000
107105	Total- Flood Control		140,000,000	140,000,000	70,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
1071	Total- Administration			140,000,000	140,000,000	70,000,000
107	Total- Administration			140,000,000	140,000,000	70,000,000
10	Total- Social Protection			140,000,000	140,000,000	70,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			6,491,000,000	3,141,000,000	19,677,400,000
	(In Foreign Exchange)			(11,000,000)	(11,000,000)	(501,000,000)
	(Own Resources)					
	(Foreign Aid)			(11,000,000)	(11,000,000)	(501,000,000)
	(In Local Currency)			(6,480,000,000)	(3,130,000,000)	(19,176,400,000)

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate 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		1,000,000,000	200,000,000	10,000,000
042202- A052	Grants Domestic		1,000,000,000	200,000,000	10,000,000
	Total- DARWAT DAM JAMSHORO THATTA		1,000,000,000	200,000,000	10,000,000
042202	Total- Irrigation dams		1,000,000,000	200,000,000	10,000,000
042203	Canal irrigation :				
DU0032 NAI GAJ DAM DADU SINDH					
042203- A05	Grants, Subsidies and Write off Loans		2,000,000,000		1,590,000,000
042203- A052	Grants Domestic		2,000,000,000		1,590,000,000
	Total- NAI GAJ DAM DADU SINDH		2,000,000,000		1,590,000,000
GH0017 RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR					
042203- A05	Grants, Subsidies and Write off Loans		500,000,000		500,000,000
042203- A052	Grants Domestic		500,000,000		500,000,000
	Total- RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR		500,000,000		500,000,000
KA3103 REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000		200,000,000
042203- A052	Grants Domestic		100,000,000		200,000,000
	Total- REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)		100,000,000		200,000,000
KA3104 CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH					
042203- A05	Grants, Subsidies and Write off Loans		1,000,000,000	200,000,000	600,000,000
042203- A052	Grants Domestic		1,000,000,000	200,000,000	600,000,000
	Total- CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS		1,000,000,000	200,000,000	600,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
RETENTION WEIRS AND ISSO BARRIERS IN SINDH					
KA3105 MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL					
042203- A05	Grants, Subsidies and Write off Loans		1,000,000,000	200,000,000	500,000,000
042203- A052	Grants Domestic		1,000,000,000	200,000,000	500,000,000
Total-	MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL		1,000,000,000	200,000,000	500,000,000
KA3107 CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RE-SECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL					
042203- A05	Grants, Subsidies and Write off Loans		197,495,000	197,495,000	
042203- A052	Grants Domestic		197,495,000	197,495,000	
Total-	CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RE-SECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL		197,495,000	197,495,000	
KA3108 LINING OF DISTRIBUTARIES & MINORS IN SINDH					
042203- A05	Grants, Subsidies and Write off Loans		1,000,000,000	200,000,000	106,400,000
042203- A052	Grants Domestic		1,000,000,000	200,000,000	106,400,000
Total-	LINING OF DISTRIBUTARIES & MINORS IN SINDH		1,000,000,000	200,000,000	106,400,000
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		6,500,000,000	1,000,000,000	1,500,000,000
042203- A052	Grants Domestic		6,500,000,000	1,000,000,000	1,500,000,000
Total-	EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD)		6,500,000,000	1,000,000,000	1,500,000,000
KA3110 REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH					
042203- A05	Grants, Subsidies and Write off Loans		500,000,000	100,000,000	106,400,000
042203- A052	Grants Domestic		500,000,000	100,000,000	106,400,000
Total-	REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH		500,000,000	100,000,000	106,400,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3111 CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE CONTAMINATION (50:50)					
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- CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE CONTAMINATION (50:50)		100,000,000		100,000,000
KA3112 LINING OF KB FEEDER UPPER CANAL (50:50)					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000		
042203- A052	Grants Domestic		100,000,000		
	Total- LINING OF KB FEEDER UPPER CANAL (50:50)		100,000,000		
SK4441 PREPARATION OF DETAILED FEASIBILITY FOR UPGRADATION WIDENING & RE-DESIGNING OF HAIRDIN CARRIER DRAIN-1-II QUTFA					
042203- A05	Grants, Subsidies and Write off Loans		55,537,000	55,537,000	
042203- A052	Grants Domestic		55,537,000	55,537,000	
	Total- PREPARATION OF DETAILED FEASIBILITY FOR UPGRADATION WIDENING & RE-DESIGNING OF HAIRDIN CARRIER DRAIN-1-II QUTFA		55,537,000	55,537,000	
042203	Total- Canal irrigation		13,053,032,000	1,953,032,000	5,202,800,000
0422	Total- Irrigation		14,053,032,000	2,153,032,000	5,212,800,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		14,053,032,000	2,153,032,000	5,212,800,000
04	Total- Economic Affairs		14,053,032,000	2,153,032,000	5,212,800,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
KA3100 NORMAL EMERGENT FLOOD PROGRAMME SINDH					
107105- A05	Grants, Subsidies and Write off Loans		310,000,000	110,000,000	155,000,000
107105- A052	Grants Domestic		310,000,000	110,000,000	155,000,000
	Total- NORMAL EMERGENT FLOOD PROGRAMME SINDH		310,000,000	110,000,000	155,000,000
107105	Total- Flood Control		310,000,000	110,000,000	155,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
1071	Total- Administration			310,000,000	110,000,000	155,000,000
107	Total- Administration			310,000,000	110,000,000	155,000,000
10	Total- Social Protection			310,000,000	110,000,000	155,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			14,363,032,000	2,263,032,000	5,367,800,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
042	Agriculture, Food, Irrigation, Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
JH0010 NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		1,800,000,000	200,000,000	800,000,000
042202- A052	Grants Domestic		1,800,000,000	200,000,000	800,000,000
	Total- NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN		1,800,000,000	200,000,000	800,000,000
JH0011 SUKLAJI DAM JHAL MAGSI					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000		80,000,000
042202- A052	Grants Domestic		50,000,000		80,000,000
	Total- SUKLAJI DAM JHAL MAGSI		50,000,000		80,000,000
LS0017 WINDER DAM LASBELA BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		196,128,000		1,000,000,000
042202- A052	Grants Domestic		196,128,000		1,000,000,000
	Total- WINDER DAM LASBELA BALOCHISTAN		196,128,000		1,000,000,000
QA3115 CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI					
042202- A05	Grants, Subsidies and Write off Loans				100,000,000
042202- A052	Grants Domestic				100,000,000
	Total- CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI				100,000,000
QA3116 DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB					
042202- A05	Grants, Subsidies and Write off Loans				100,000,000
042202- A052	Grants Domestic				100,000,000
	Total- DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB				100,000,000
QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)					
042202- A05	Grants, Subsidies and Write off Loans				100,000,000
042202- A052	Grants Domestic				100,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)					100,000,000
QA3119 CONSTRUCTION OF SMALL DAMS IN KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans					250,000,000
042202- A052	Grants Domestic					250,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN KHUZDAR					250,000,000
QA3120 CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans					50,000,000
042202- A052	Grants Domestic					50,000,000
Total-	CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR					50,000,000
QA3121 CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR						
042202- A05	Grants, Subsidies and Write off Loans					40,000,000
042202- A052	Grants Domestic					40,000,000
Total-	CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR					40,000,000
QA3122 CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI						
042202- A05	Grants, Subsidies and Write off Loans					55,000,000
042202- A052	Grants Domestic					55,000,000
Total-	CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI					55,000,000
QA9021 CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS						
042202- A05	Grants, Subsidies and Write off Loans			200,000,000	200,000,000	1,000,000,000
042202- A052	Grants Domestic			200,000,000	200,000,000	1,000,000,000
Total-	CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS			200,000,000	200,000,000	1,000,000,000
QA9023 CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)						

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		500,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic		500,000,000	100,000,000	100,000,000
Total-	CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)		500,000,000	100,000,000	100,000,000
QA9024 CONSTRUCTION OF 100 DELAY ACTION DAM IN BALOCHISTAN PACKAGE-II 26 SMALL DAMS					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000		
042202- A052	Grants Domestic		200,000,000		
Total-	CONSTRUCTION OF 100 DELAY ACTION DAM IN BALOCHISTAN PACKAGE-II 26 SMALL DAMS		200,000,000		
QA9027 CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR					
042202- A05	Grants, Subsidies and Write off Loans		800,000,000	200,000,000	1,100,000,000
042202- A052	Grants Domestic		800,000,000	200,000,000	1,100,000,000
Total-	CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR		800,000,000	200,000,000	1,100,000,000
QA9029 FEASIBILITY STUDY FOR WATER RESOURCES DEVELOPMENT THROUGH CONSTRUCTION OF DAMS IN BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		100,630,000	100,630,000	
042202- A052	Grants Domestic		100,630,000	100,630,000	
Total-	FEASIBILITY STUDY FOR WATER RESOURCES DEVELOPMENT THROUGH CONSTRUCTION OF DAMS IN BALOCHISTAN		100,630,000	100,630,000	
QA9031 CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	13,370,000
042202- A052	Grants Domestic		100,000,000	100,000,000	13,370,000
Total-	CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI		100,000,000	100,000,000	13,370,000
QA9033 CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		35,000,000	35,000,000	100,000,000
042202- A052	Grants Domestic		35,000,000	35,000,000	100,000,000
Total-	CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR		35,000,000	35,000,000	100,000,000

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		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA9034 CONSTRUCTION OF BOHIR MAAS STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	52,280,000
042202- A052	Grants Domestic		20,000,000	20,000,000	52,280,000
Total- CONSTRUCTION OF BOHIR MAAS STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR			20,000,000	20,000,000	52,280,000
QA9035 CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		70,000,000	70,000,000	100,000,000
042202- A052	Grants Domestic		70,000,000	70,000,000	100,000,000
Total- CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR			70,000,000	70,000,000	100,000,000
QA9036 CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		35,000,000	35,000,000	24,350,000
042202- A052	Grants Domestic		35,000,000	35,000,000	24,350,000
Total- CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR			35,000,000	35,000,000	24,350,000
QA9037 CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI					
042202- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	13,150,000
042202- A052	Grants Domestic		20,000,000	20,000,000	13,150,000
Total- CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI			20,000,000	20,000,000	13,150,000
QA9039 UCH WANI CHUTAIR ZIARAT					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	140,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	140,000,000
Total- UCH WANI CHUTAIR ZIARAT			100,000,000	100,000,000	140,000,000
QA9040 KHAZEENA DAM ZIMRI MUSAKHAIL					
042202- A05	Grants, Subsidies and Write off Loans		40,000,000	40,000,000	201,200,000
042202- A052	Grants Domestic		40,000,000	40,000,000	201,200,000
Total- KHAZEENA DAM ZIMRI MUSAKHAIL			40,000,000	40,000,000	201,200,000
QA9041 UMARZAI DAM PISHIN					
042202- A05	Grants, Subsidies and Write off Loans		30,000,000	30,000,000	85,000,000

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		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042202- A052	Grants Domestic		30,000,000	30,000,000	85,000,000
Total- UMARZAI DAM PISHIN			30,000,000	30,000,000	85,000,000
QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	300,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	300,000,000
Total- CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS			100,000,000	100,000,000	300,000,000
QA9045 FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans				72,600,000
042202- A052	Grants Domestic				72,600,000
Total- FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN					72,600,000
QA9046 CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		44,000,000	44,000,000	77,650,000
042202- A052	Grants Domestic		44,000,000	44,000,000	77,650,000
Total- CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR			44,000,000	44,000,000	77,650,000
QA9048 BURJAZIZ DAM					
042202- A05	Grants, Subsidies and Write off Loans		30,000,000		40,000,000
042202- A052	Grants Domestic		30,000,000		40,000,000
Total- BURJAZIZ DAM			30,000,000		40,000,000
QA9049 MARA TANGI DAM LORALAI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	100,000,000
Total- MARA TANGI DAM LORALAI			100,000,000	100,000,000	100,000,000
QA9050 CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	65,000,000
042202- A052	Grants Domestic		50,000,000	50,000,000	65,000,000
Total- CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA			50,000,000	50,000,000	65,000,000
QA9051 ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH					

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		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	114,341,000
042202- A052	Grants Domestic		100,000,000	100,000,000	114,341,000
Total-	ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH		100,000,000	100,000,000	114,341,000
QA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	30,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	30,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT		100,000,000	100,000,000	30,000,000
QA9053 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR					
042202- A05	Grants, Subsidies and Write off Loans		104,810,000	104,810,000	
042202- A052	Grants Domestic		104,810,000	104,810,000	
Total-	RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR		104,810,000	104,810,000	
QA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN					
042202- A05	Grants, Subsidies and Write off Loans		35,000,000	35,000,000	115,000,000
042202- A052	Grants Domestic		35,000,000	35,000,000	115,000,000
Total-	CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN		35,000,000	35,000,000	115,000,000
QA9055 CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	300,000,000
042202- A052	Grants Domestic		200,000,000	200,000,000	300,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH		200,000,000	200,000,000	300,000,000
QA9056 GRUK STORAGE DAM DISTRICT KHARAN					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	300,000,000	1,345,000,000
042202- A052	Grants Domestic		1,000,000,000	300,000,000	1,345,000,000
Total-	GRUK STORAGE DAM DISTRICT KHARAN		1,000,000,000	300,000,000	1,345,000,000
QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	163,368,000
042202- A052	Grants Domestic		100,000,000	100,000,000	163,368,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA		100,000,000	100,000,000	163,368,000
QA9058 DOSI DAM GAWADAR					
042202- A05	Grants, Subsidies and Write off Loans		35,000,000	35,000,000	100,000,000
042202- A052	Grants Domestic		35,000,000	35,000,000	100,000,000
Total-	DOSI DAM GAWADAR		35,000,000	35,000,000	100,000,000
QA9060 WAM TANGI DAM DISTT HARNAI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	140,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	140,000,000
Total-	WAM TANGI DAM DISTT HARNAI		100,000,000	100,000,000	140,000,000
QA9061 PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	90,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	90,000,000
Total-	PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR		100,000,000	100,000,000	90,000,000
ZB0017 BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY)					
042202- A05	Grants, Subsidies and Write off Loans		30,000,000		147,170,000
042202- A052	Grants Domestic		30,000,000		147,170,000
Total-	BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY)		30,000,000		147,170,000
042202	Total- Irrigation dams		6,525,568,000	2,719,440,000	8,704,479,000
042203 Canal irrigation :					
QA3117 ZANDERA KAREZ SYSTEM DISTRICT ZIARAT					
042203- A05	Grants, Subsidies and Write off Loans				56,500,000
042203- A052	Grants Domestic				56,500,000
Total-	ZANDERA KAREZ SYSTEM DISTRICT ZIARAT				56,500,000
QA9026 PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN					
042203- A05	Grants, Subsidies and Write off Loans		238,545,000	238,545,000	190,365,000
042203- A052	Grants Domestic		238,545,000	238,545,000	190,365,000
Total-	PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL		238,545,000	238,545,000	190,365,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
SECTOR BALOCHISTAN						
QA9028 EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN PACKAGE-III						
042203- A05	Grants, Subsidies and Write off Loans			50,000,000		
042203- A052	Grants Domestic			50,000,000		
Total-	EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN PACKAGE-III			50,000,000		
QA9030 TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH						
042203- A05	Grants, Subsidies and Write off Loans			1,000,000,000	800,000,000	9,783,000
042203- A052	Grants Domestic			1,000,000,000	800,000,000	9,783,000
Total-	TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH			1,000,000,000	800,000,000	9,783,000
QA9043 SHORE PROTECTION OF PASNI TOWNS BALOCHISTAN						
042203- A05	Grants, Subsidies and Write off Loans			198,000,000	198,000,000	
042203- A052	Grants Domestic			198,000,000	198,000,000	
Total-	SHORE PROTECTION OF PASNI TOWNS BALOCHISTAN			198,000,000	198,000,000	
042203	Total- Canal irrigation			1,486,545,000	1,236,545,000	256,648,000
0422	Total- Irrigation			8,012,113,000	3,955,985,000	8,961,127,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			8,012,113,000	3,955,985,000	8,961,127,000
04	Total- Economic Affairs			8,012,113,000	3,955,985,000	8,961,127,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
QA9042 NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN						
107105- A05	Grants, Subsidies and Write off Loans			80,000,000	80,000,000	40,000,000
107105- A052	Grants Domestic			80,000,000	80,000,000	40,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN			80,000,000	80,000,000	40,000,000
107105	Total- Flood Control			80,000,000	80,000,000	40,000,000
1071	Total- Administration			80,000,000	80,000,000	40,000,000
107	Total- Administration			80,000,000	80,000,000	40,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
10	Total- Social Protection			80,000,000	80,000,000	40,000,000
	Total- ACCOUNTANT GENERAL			8,092,113,000	4,035,985,000	9,001,127,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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					4,000,000,000
042202- A052	Grants Domestic					4,000,000,000
Total-	DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS					4,000,000,000
GL7090 DIAMER BASHA DAM PROJECT (DAM PART)						
042202- A05	Grants, Subsidies and Write off Loans	23,680,350,000		8,680,350,000		16,000,000,000
042202- A052	Grants Domestic	23,680,350,000		8,680,350,000		16,000,000,000
Total-	DIAMER BASHA DAM PROJECT (DAM PART)	23,680,350,000		8,680,350,000		16,000,000,000
042202	Total- Irrigation dams	23,680,350,000		8,680,350,000		20,000,000,000
0422	Total- Irrigation	23,680,350,000		8,680,350,000		20,000,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	23,680,350,000		8,680,350,000		20,000,000,000
04	Total- Economic Affairs	23,680,350,000		8,680,350,000		20,000,000,000
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	10,000,000		10,000,000		5,000,000
107105- A052	Grants Domestic	10,000,000		10,000,000		5,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN	10,000,000		10,000,000		5,000,000
107105	Total- Flood Control	10,000,000		10,000,000		5,000,000
1071	Total- Administration	10,000,000		10,000,000		5,000,000
107	Total- Administration	10,000,000		10,000,000		5,000,000
10	Total- Social Protection	10,000,000		10,000,000		5,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			23,690,350,000	8,690,350,000	20,005,000,000
TOTAL - DEMAND			62,026,495,000	20,920,367,000	66,856,579,000
(In Foreign Exchange)			(61,000,000)	(61,000,000)	(701,000,000)
(Own Resources)					
(Foreign Aid)			(61,000,000)	(61,000,000)	(701,000,000)
(In Local Currency)			(61,965,495,000)	(20,859,367,000)	(66,155,579,000)

NO. 145.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY**DEMANDS FOR GRANTS****DEMAND NO. 145****(FC12C17)****CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **Rs. 24,758,726,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	28,639,890,000	22,975,481,000	24,758,726,000
	Total	28,639,890,000	22,975,481,000	24,758,726,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	28,639,890,000	22,975,481,000	24,758,726,000
	Total	28,639,890,000	22,975,481,000	24,758,726,000
	(In Foreign Exchange)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Own Resources)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Foreign Aid)			
	(In Local Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)

NO. 145.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID0021	PAKISTAN ATOMIC ENERGY COMMISSION				
017101- A03	Operating Expenses		28,339,890,000	22,711,481,000	24,457,256,000
017101- A039	General		28,339,890,000	22,711,481,000	24,457,256,000
Total-	PAKISTAN ATOMIC ENERGY COMMISSION		28,339,890,000	22,711,481,000	24,457,256,000
	(In Foreign Exchange)		(7,141,500,000)	(7,141,500,000)	(10,000,000,000)
	(Own Resources)		(7,141,500,000)	(7,141,500,000)	(10,000,000,000)
	(In Local Currency)		(21,198,390,000)	(15,569,981,000)	(14,457,256,000)
ID7198	ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER				
017101- A03	Operating Expenses		230,000,000	230,000,000	220,000,000
017101- A039	General		230,000,000	230,000,000	220,000,000
Total-	ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER		230,000,000	230,000,000	220,000,000
	(In Foreign Exchange)		(10,000,000)		(5,000,000)
	(Own Resources)		(10,000,000)		(5,000,000)
	(In Local Currency)		(220,000,000)	(230,000,000)	(215,000,000)
ID8127	CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS				
017101- A03	Operating Expenses		40,000,000	28,000,000	51,470,000
017101- A039	General		40,000,000	28,000,000	51,470,000
Total-	CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS		40,000,000	28,000,000	51,470,000
	(In Foreign Exchange)		(20,000,000)	(25,000,000)	(26,000,000)
	(Own Resources)		(20,000,000)	(25,000,000)	(26,000,000)
	(In Local Currency)		(20,000,000)	(3,000,000)	(25,470,000)

NO. 145.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9970 RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZED

017101- A03	Operating Expenses		30,000,000	6,000,000	30,000,000
017101- A039	General		30,000,000	6,000,000	30,000,000
Total-	RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZED		30,000,000	6,000,000	30,000,000
	(In Foreign Exchange)		(5,000,000)		(5,000,000)
	(Own Resources)		(5,000,000)		(5,000,000)
	(In Local Currency)		(25,000,000)	(6,000,000)	(25,000,000)
017101	Total- Atomic Energy		28,639,890,000	22,975,481,000	24,758,726,000
0171	Total- Research & Dev. General Public Services		28,639,890,000	22,975,481,000	24,758,726,000
017	Total- Research and Development General Public Services		28,639,890,000	22,975,481,000	24,758,726,000
01	Total- General Public Service		28,639,890,000	22,975,481,000	24,758,726,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		28,639,890,000	22,975,481,000	24,758,726,000
	(In Foreign Exchange)		(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Own Resources)		(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Foreign Aid)				
	(In Local Currency)		(21,463,390,000)	(15,808,981,000)	(14,722,726,000)
TOTAL - DEMAND			28,639,890,000	22,975,481,000	24,758,726,000
	(In Foreign Exchange)		(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Own Resources)		(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Foreign Aid)				
	(In Local Currency)		(21,463,390,000)	(15,808,981,000)	(14,722,726,000)

NO. 146.- CAPITAL OUTLAY ON PETROLEUM DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 146****(FC12C50)****CAPITAL OUTLAY ON PETROLEUM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted Rs. 581,812,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial & Labour Affairs	573,175,000	463,175,000	433,852,000
043 Fuel and Energy	370,000,000		147,960,000
Total	943,175,000	463,175,000	581,812,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	16,226,000	7,828,000	1,728,000
A011 Pay	2,118,000		
A011-1 Pay of Officers	(2,118,000)		
A012 Allowances	14,108,000	7,828,000	1,728,000
A012-1 Regular Allowances	(8,830,000)	(4,500,000)	(500,000)
A012-2 Other Allowances (Excluding TA)	(5,278,000)	(3,328,000)	(1,228,000)
A03 Operating Expenses	416,538,000	36,586,000	162,313,000
A06 Transfers	150,000	100,000	
A09 Physical Assets	485,111,000	415,761,000	414,107,000
A12 Civil works	21,000,000		
A13 Repairs and Maintenance	4,150,000	2,900,000	3,664,000
Total	943,175,000	463,175,000	581,812,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID9437	UP- GRADATION OF HDIP POL TESTING FACILITIES AT ISB LHR MTLN PSH QTTA AND ISO CERTIFICATION OF				
043202- A03	Operating Expenses		50,000,000		
043202- A039	General		50,000,000		
	Total- UP- GRADATION OF HDIP POL TESTING FACILITIES AT ISB LHR MTLN PSH QTTA AND ISO CERTIFICATION OF		50,000,000		
ID9438	STRENGTHENING & UPGRADATION OF KARACHI LABORITRIES COMPLEX(KLC) AT HDIP OPERATION OFFICE KARACHI				
043202- A03	Operating Expenses		220,000,000		
043202- A039	General		220,000,000		
	Total- STRENGTHENING & UPGRADATION OF KARACHI LABORITRIES COMPLEX(KLC) AT HDIP OPERATION OFFICE KARACHI		220,000,000		
ID9439	EXPANSION AND UPGRADATION OF PAKISTAN PETROLEUM CREHOUSE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO				
043202- A03	Operating Expenses		100,000,000		
043202- A039	General		100,000,000		
	Total- EXPANSION AND UPGRADATION OF PAKISTAN PETROLEUM CREHOUSE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO		100,000,000		
ID9681	EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO				
043202- A03	Operating Expenses			70,000,000	
043202- A039	General			70,000,000	
	Total- EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS			70,000,000	

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

TO

ID9682 UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM

043202- A03	Operating Expenses			77,960,000
043202- A039	General			77,960,000
Total-	UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM			77,960,000
043202	Total- PETROLEUM AND NATURAL GAS	370,000,000		147,960,000
0432	Total- Petroleum and Natural Gas	370,000,000		147,960,000
043	Total- Fuel and Energy	370,000,000		147,960,000
04	Total- Economic Affairs	370,000,000		147,960,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	370,000,000		147,960,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :

QA3981 UGRADATION OF CHEM.& PET MIN LAB AT GSP SZ KARACHI

041103- A01	Employees Related Expenses		7,148,000		
041103- A011	Pay	14	2,118,000		
041103- A011-1	Pay of Officers	(14)	(2,118,000)		
041103- A012	Allowances		5,030,000		
041103- A012-1	Regular Allowances		(3,530,000)		
041103- A012-2	Other Allowances (Excluding TA)		(1,500,000)		
041103- A03	Operating Expenses		2,352,000		
041103- A032	Communications		73,000		
041103- A034	Occupancy Costs		25,000		
041103- A038	Travel & Transportation		1,054,000		
041103- A039	General		1,200,000		
041103- A09	Physical Assets		68,700,000		
041103- A092	Computer Equipment		4,700,000		
041103- A095	Purchase of Transport		10,000,000		
041103- A096	Purchase of Plant and Machinery		54,000,000		
041103- A12	Civil works		21,000,000		
041103- A124	Building and Structures		21,000,000		
041103- A13	Repairs and Maintenance		800,000		
041103- A130	Transport		500,000		
041103- A131	Machinery and Equipment		300,000		

**Total- UGRADATION OF CHEM.& PET MIN LAB
AT GSP SZ KARACHI** **100,000,000**

QA3982 GEOLOGICAL MAPING OF 50 TOPOSHEETS OF UN MAPPED AREA BALOCHISTAN

041103- A01	Employees Related Expenses		1,250,000		
041103- A012	Allowances		1,250,000		
041103- A012-1	Regular Allowances		(800,000)		
041103- A012-2	Other Allowances (Excluding TA)		(450,000)		

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A03	Operating Expenses		7,600,000		
041103- A032	Communications		35,000		
041103- A033	Utilities		50,000		
041103- A036	Motor Vehicles		10,000		
041103- A038	Travel & Transportation		6,505,000		
041103- A039	General		1,000,000		
041103- A06	Transfers		50,000		
041103- A063	Entertainment & Gifts		50,000		
041103- A09	Physical Assets		650,000		
041103- A092	Computer Equipment		450,000		
041103- A096	Purchase of Plant and Machinery		200,000		
041103- A13	Repairs and Maintenance		450,000		
041103- A130	Transport		250,000		
041103- A131	Machinery and Equipment		50,000		
041103- A132	Furniture and Fixture		50,000		
041103- A137	Computer Equipment		100,000		
Total-	GEOLOGICAL MAPING OF 50 TOPOSHEETS OF UN MAPPED AREA BALOCHISTAN		10,000,000		
QA9063 EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA BALOCHISTAN					
041103- A01	Employees Related Expenses		1,800,000	1,800,000	200,000
041103- A012	Allowances		1,800,000	1,800,000	200,000
041103- A012-1	Regular Allowances		(1,000,000)	(1,000,000)	
041103- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(200,000)
041103- A03	Operating Expenses		9,857,000	9,857,000	2,450,000
041103- A033	Utilities		57,000	57,000	
041103- A038	Travel & Transportation		5,500,000	5,500,000	1,900,000
041103- A039	General		4,300,000	4,300,000	550,000
041103- A06	Transfers		50,000	50,000	
041103- A063	Entertainment & Gifts		50,000	50,000	
041103- A09	Physical Assets		1,802,000	1,802,000	

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A092			500,000	500,000	
041103- A095			2,000	2,000	
041103- A096			1,150,000	1,150,000	
041103- A097			150,000	150,000	
041103- A13			1,100,000	1,100,000	459,000
041103- A130			500,000	500,000	359,000
041103- A131			300,000	300,000	
041103- A132			100,000	100,000	100,000
041103- A137			200,000	200,000	
Total-	EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA BALOCHISTAN		14,609,000	14,609,000	3,109,000
QA9064 APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN					
041103- A01	Employees Related Expenses		3,200,000	3,200,000	800,000
041103- A012		Allowances	3,200,000	3,200,000	800,000
041103- A012-1		Regular Allowances	(2,000,000)	(2,000,000)	(500,000)
041103- A012-2		Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(300,000)
041103- A03	Operating Expenses		10,336,000	10,336,000	600,000
041103- A034		Occupancy Costs	1,300,000	1,300,000	
041103- A038		Travel & Transportation	7,872,000	7,872,000	600,000
041103- A039		General	1,164,000	1,164,000	
041103- A13	Repairs and Maintenance		200,000	200,000	2,255,000
041103- A130		Transport	200,000	200,000	500,000
041103- A131		Machinery and Equipment			1,755,000
Total-	APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN		13,736,000	13,736,000	3,655,000
QA9065 ACQUISITION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN					
041103- A01	Employees Related Expenses		728,000	728,000	728,000
041103- A012		Allowances	728,000	728,000	728,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A012-2			(728,000)	(728,000)	(728,000)
041103- A03			2,700,000	2,700,000	2,700,000
041103- A036			250,000	250,000	250,000
041103- A038			2,150,000	2,150,000	2,150,000
041103- A039			300,000	300,000	300,000
041103- A09			413,107,000	413,107,000	413,107,000
041103- A095			1,705,000	1,705,000	1,705,000
041103- A096			411,402,000	411,402,000	411,402,000
Total-			416,535,000	416,535,000	416,535,000
ACQUISITION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN					
QA9067 EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN					
041103- A01			2,100,000	2,100,000	
041103- A012			2,100,000	2,100,000	
041103- A012-1			(1,500,000)	(1,500,000)	
041103- A012-2			(600,000)	(600,000)	
041103- A03			13,693,000	13,693,000	8,603,000
041103- A032			115,000	115,000	50,000
041103- A033			868,000	868,000	1,000,000
041103- A036			10,000	10,000	
041103- A038			9,400,000	9,400,000	7,253,000
041103- A039			3,300,000	3,300,000	300,000
041103- A06			50,000	50,000	
041103- A063			50,000	50,000	
041103- A09			852,000	852,000	1,000,000
041103- A092			350,000	350,000	
041103- A095			2,000	2,000	
041103- A096			300,000	300,000	1,000,000
041103- A097			200,000	200,000	
041103- A13			1,600,000	1,600,000	950,000
041103- A130			700,000	700,000	150,000
041103- A131			500,000	500,000	800,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103-	A132	Furniture and Fixture		200,000	200,000	
041103-	A137	Computer Equipment		200,000	200,000	
Total-		EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN		18,295,000	18,295,000	10,553,000
041103	Total-	Geological Survey		573,175,000	463,175,000	433,852,000
0411	Total-	General Economic Affairs		573,175,000	463,175,000	433,852,000
041	Total-	General Economic, Commercial & Labour Affairs		573,175,000	463,175,000	433,852,000
04	Total-	Economic Affairs		573,175,000	463,175,000	433,852,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		573,175,000	463,175,000	433,852,000
TOTAL - DEMAND				943,175,000	463,175,000	581,812,000

NO. 147.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS**DEMANDS FOR GRANTS****DEMAND NO. 147****(FC12C39)****CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs. 684,480,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
OBJECT CLASSIFICATION				
A11	Investments	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
	(In Foreign Exchange)	(460,680,000)	(91,500,000)	(250,000,000)
	(Own Resources)	(460,680,000)	(91,500,000)	(200,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(1,100,258,000)	(5,000,000)	(434,480,000)

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID2055	RBS SHAKARGARH				
014302- A11	Investments		19,000,000		
014302- A111	Investment Local		19,000,000		
	Total- RBS SHAKARGARH		19,000,000		
ID3219	REBROADCAST STATION, KHARAN				
014302- A11	Investments		14,430,000		
014302- A111	Investment Local		14,430,000		
	Total- REBROADCAST STATION, KHARAN		14,430,000		
	(In Foreign Exchange)		(4,540,000)		
	(Own Resources)		(4,540,000)		
	(In Local Currency)		(9,890,000)		
ID3220	REBROADCAST STATION, BAR KHAN				
014302- A11	Investments		17,080,000		
014302- A111	Investment Local		17,080,000		
	Total- REBROADCAST STATION, BAR KHAN		17,080,000		
	(In Foreign Exchange)		(5,140,000)		
	(Own Resources)		(5,140,000)		
	(In Local Currency)		(11,940,000)		
ID3222	REBROADCAST STATION, JURA				
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
	Total- REBROADCAST STATION, JURA		10,000,000		
ID3223	REBROADCAST STATION, ATHMAQAM				
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
	Total- REBROADCAST STATION, ATHMAQAM		10,000,000		
ID3224	REBROADCAST STATION, KARAN				

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
Total-	REBROADCAST STATION, KARAN		10,000,000		
	(In Foreign Exchange)		(5,000,000)		
	(Own Resources)		(5,000,000)		
	(In Local Currency)		(5,000,000)		
ID3225 REBROADCAST STATION, DHUDHNIAL					
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
Total-	REBROADCAST STATION, DHUDHNIAL		10,000,000		
	(In Foreign Exchange)		(5,000,000)		
	(Own Resources)		(5,000,000)		
	(In Local Currency)		(5,000,000)		
ID3226 REBROADCAST STATION, SHARDA					
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
Total-	REBROADCAST STATION, SHARDA		10,000,000		
	(In Foreign Exchange)		(5,000,000)		
	(Own Resources)		(5,000,000)		
	(In Local Currency)		(5,000,000)		
ID3227 REBROADCAST STATION, KEL					
014302- A11	Investments		10,000,000		
014302- A111	Investment Local		10,000,000		
Total-	REBROADCAST STATION, KEL		10,000,000		
	(In Foreign Exchange)		(5,000,000)		
	(Own Resources)		(5,000,000)		
	(In Local Currency)		(5,000,000)		
ID4130 REBROADCAST STATION, SHANGLA (SWAT).					
014302- A11	Investments		26,000,000		
014302- A111	Investment Local		26,000,000		
Total-	REBROADCAST STATION, SHANGLA		26,000,000		

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(SWAT).						
ID7197 DUBBING OF PAKISTANI DRAMAS IN FOREIGN LANGUAGES						
014302- A11	Investments			14,373,000	5,000,000	
014302- A111	Investment Local			14,373,000	5,000,000	
Total-	DUBBING OF PAKISTANI DRAMAS IN FOREIGN LANGUAGES			14,373,000	5,000,000	
ID9147 REPLACEMENT OF EQUIPMENT OF STUDIO & CONTROL ROOM OF PTV ACADEMY						
014302- A11	Investments			30,000,000		
014302- A111	Investment Local			30,000,000		
Total-	REPLACEMENT OF EQUIPMENT OF STUDIO & CONTROL ROOM OF PTV ACADEMY			30,000,000		
ID9148 MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV						
014302- A11	Investments			200,000,000	91,500,000	200,000,000
014302- A111	Investment Local			200,000,000	91,500,000	200,000,000
Total-	MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV			200,000,000	91,500,000	200,000,000
	(In Foreign Exchange)			(100,000,000)	(91,500,000)	(200,000,000)
	(Own Resources)			(100,000,000)	(91,500,000)	(200,000,000)
	(In Local Currency)			(100,000,000)		
ID9347 PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID						
014302- A11	Investments			34,000,000		84,480,000
014302- A111	Investment Local			34,000,000		84,480,000
Total-	PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID			34,000,000		84,480,000
	(In Foreign Exchange)					(50,000,000)
	(Foreign Aid)					(50,000,000)
	(In Local Currency)			(34,000,000)		(34,480,000)
ID9348 REBROADCAST STATION MUSA KHEL BALOCHISTAN						
014302- A11	Investments			107,943,000		
014302- A111	Investment Local			107,943,000		

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- REBROADCAST STATION MUSA KHEL BALOCHISTAN			107,943,000		
ID9349 REBROADCAST STATION MUSLIM BAGH BALOCHISTAN					
014302- A11 Investments			112,318,000		
014302- A111 Investment Local			112,318,000		
Total- REBROADCAST STATION MUSLIM BAGH BALOCHISTAN			112,318,000		
ID9350 REBROADCAST STATION KHAN MEHTERZAI BALOCHISTAN					
014302- A11 Investments			111,376,000		
014302- A111 Investment Local			111,376,000		
Total- REBROADCAST STATION KHAN MEHTERZAI BALOCHISTAN			111,376,000		
ID9351 REBROADCAST STATION SHERANI BALOCHISTAN					
014302- A11 Investments			113,418,000		
014302- A111 Investment Local			113,418,000		
Total- REBROADCAST STATION SHERANI BALOCHISTAN			113,418,000		
ID9352 PTV PARLIAMENTARY CHANNEL					
014302- A11 Investments			331,000,000		
014302- A111 Investment Local			331,000,000		
Total- PTV PARLIAMENTARY CHANNEL			331,000,000		
			(In Foreign Exchange)		(331,000,000)
			(Own Resources)		(331,000,000)
ID9571 REBRANDING/ RENOVATI REBRANDING/485 POST OFFICESS ALL OVER THE COUNTRY					
014302- A11 Investments			200,000,000		
014302- A111 Investment Local			200,000,000		
Total- REBRANDING/ RENOVATI REBRANDING/485 POST OFFICESS ALL OVER THE COUNTRY			200,000,000		
ID9572 CONSTRUCTION OF INTERNATIONAL MAIL OFFIC E AT KARACHI					
014302- A11 Investments			80,000,000		
014302- A111 Investment Local			80,000,000		
Total- CONSTRUCTION OF INTERNATIONAL			80,000,000		

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
MAIL OFFIC E AT KARACHI						
ID9573 CONSTRUCTION OF INTERNATIONAL STANDARD MAIL FACILITATION CENTRE AT GOLRA M ORE RAWALPINDI						
014302- A11	Investments			50,000,000		
014302- A111	Investment Local			50,000,000		
Total-	CONSTRUCTION OF INTERNATIONAL STANDARD MAIL FACILITATION CENTRE AT GOLRA M ORE RAWALPINDI			50,000,000		
ID9574 CONSTRUCTION OF INTERNATIONAL MAIL OFFIC E AT GAWADAR						
014302- A11	Investments			40,000,000		
014302- A111	Investment Local			40,000,000		
Total-	CONSTRUCTION OF INTERNATIONAL MAIL OFFIC E AT GAWADAR			40,000,000		
014302	Total- Non-Financial Institutions			1,560,938,000	96,500,000	284,480,000
0143	Total- Investments			1,560,938,000	96,500,000	284,480,000
014	Total- Transfers			1,560,938,000	96,500,000	284,480,000
01	Total- General Public Service			1,560,938,000	96,500,000	284,480,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,560,938,000	96,500,000	284,480,000
	(In Foreign Exchange)			(460,680,000)	(91,500,000)	(250,000,000)
	(Own Resources)			(460,680,000)	(91,500,000)	(200,000,000)
	(Foreign Aid)					(50,000,000)
	(In Local Currency)			(1,100,258,000)	(5,000,000)	(34,480,000)

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
LO3122 PAKISTAN EXPO CENTRE QUETTA					
014302- A11	Investments				100,000,000
014302- A111	Investment Local				100,000,000
Total- PAKISTAN EXPO CENTRE QUETTA				100,000,000	
LO3123 PAKISTAN EXPO CENTRE PESHAWAR					
014302- A11	Investments				300,000,000
014302- A111	Investment Local				300,000,000
Total- PAKISTAN EXPO CENTRE PESHAWAR				300,000,000	
014302	Total- Non-Financial Institutions				400,000,000
0143	Total- Investments				400,000,000
014	Total- Transfers				400,000,000
01	Total- General Public Service				400,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				400,000,000	
TOTAL - DEMAND			1,560,938,000	96,500,000	684,480,000
(In Foreign Exchange)			(460,680,000)	(91,500,000)	(250,000,000)
(Own Resources)			(460,680,000)	(91,500,000)	(200,000,000)
(Foreign Aid)					(50,000,000)
(In Local Currency)			(1,100,258,000)	(5,000,000)	(434,480,000)

NO. 148.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS
DEMAND NO. 148
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 136,113,059,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
	(In Foreign Exchange)	(37,656,000)		
	(Own Resources)			
	(Foreign Aid)	(37,656,000)		
	(In Local Currency)	(156,276,987,000)	(100,156,052,000)	(136,113,059,000)

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID0983 NATIONAL HIGHWAY AUTHORITY					
014102- A08	Loans and Advances		125,783,000,000	77,997,800,000	98,554,919,000
014102- A083	District Government / TMAs		125,783,000,000	77,997,800,000	98,554,919,000
Total-	NATIONAL HIGHWAY AUTHORITY		125,783,000,000	77,997,800,000	98,554,919,000
ID4138 100KW MW TRANSMITTER GWADAR					
014102- A08	Loans and Advances		15,000,000		40,146,000
014102- A083	District Government / TMAs		15,000,000		40,146,000
Total-	100KW MW TRANSMITTER GWADAR		15,000,000		40,146,000
ID9149 ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II					
014102- A08	Loans and Advances		40,000,000	7,300,000	
014102- A083	District Government / TMAs		40,000,000	7,300,000	
Total-	ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II		40,000,000	7,300,000	
ID9150 UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA					
014102- A08	Loans and Advances		52,656,000	36,087,000	14,384,000
014102- A083	District Government / TMAs		52,656,000	36,087,000	14,384,000
Total-	UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA		52,656,000	36,087,000	14,384,000
	(In Foreign Exchange)		(37,656,000)		
	(Foreign Aid)		(37,656,000)		
	(In Local Currency)		(15,000,000)	(36,087,000)	(14,384,000)
ID9157 RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH					
014102- A08	Loans and Advances		40,000,000	25,519,000	41,500,000
014102- A083	District Government / TMAs		40,000,000	25,519,000	41,500,000
Total-	RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH		40,000,000	25,519,000	41,500,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9158 REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR						
014102- A08	Loans and Advances			50,000,000		60,000,000
014102- A083	District Government / TMAs			50,000,000		60,000,000
Total-	REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR			50,000,000		60,000,000
014102	Total- To district governments			125,980,656,000	78,066,706,000	98,710,949,000
014110 Others :						
IB5026 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I						
014110- A08	Loans and Advances					300,000,000
014110- A086	Loans to Others					300,000,000
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I					300,000,000
ID0979 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)						
014110- A08	Loans and Advances			20,200,000,000	15,200,000,000	22,000,000,000
014110- A086	Loans to Others			20,200,000,000	15,200,000,000	22,000,000,000
Total-	AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)			20,200,000,000	15,200,000,000	22,000,000,000
ID3298 PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS						
014110- A08	Loans and Advances			300,000,000	300,000,000	50,000,000
014110- A086	Loans to Others			300,000,000	300,000,000	50,000,000
Total-	PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS			300,000,000	300,000,000	50,000,000
ID3300 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR.						
014110- A08	Loans and Advances			1,955,617,000	1,955,617,000	407,260,000
014110- A086	Loans to Others			1,955,617,000	1,955,617,000	407,260,000
Total-	CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR.			1,955,617,000	1,955,617,000	407,260,000
ID4584 48 MW JAGRAN HYDRO POWER PROJECT						
014110- A08	Loans and Advances			30,000,000	30,000,000	200,000,000
014110- A086	Loans to Others			30,000,000	30,000,000	200,000,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- 48 MW JAGRAN HYDRO POWER PROJECT				30,000,000	30,000,000	200,000,000
ID7377 ATHMUQAM-KERAN BYPASS ROAD						
014110- A08	Loans and Advances			100,000,000	100,000,000	227,815,000
014110- A086	Loans to Others			100,000,000	100,000,000	227,815,000
Total- ATHMUQAM-KERAN BYPASS ROAD				100,000,000	100,000,000	227,815,000
ID7378 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD						
014110- A08	Loans and Advances			500,000,000	500,000,000	350,000,000
014110- A086	Loans to Others			500,000,000	500,000,000	350,000,000
Total- MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD				500,000,000	500,000,000	350,000,000
ID7379 MEDICAL COLLEGE MIRPUR						
014110- A08	Loans and Advances			471,000,000	471,000,000	350,000,000
014110- A086	Loans to Others			471,000,000	471,000,000	350,000,000
Total- MEDICAL COLLEGE MIRPUR				471,000,000	471,000,000	350,000,000
ID7380 NOSERI-LESWA BYPASS ROAD						
014110- A08	Loans and Advances			100,000,000	100,000,000	179,325,000
014110- A086	Loans to Others			100,000,000	100,000,000	179,325,000
Total- NOSERI-LESWA BYPASS ROAD				100,000,000	100,000,000	179,325,000
ID8212 LEGISTATIVE ASSEMBLY AJ&K						
014110- A08	Loans and Advances			500,000,000	400,000,000	400,000,000
014110- A086	Loans to Others			500,000,000	400,000,000	400,000,000
Total- LEGISTATIVE ASSEMBLY AJ&K				500,000,000	400,000,000	400,000,000
ID9447 ESTAB. OF ENDOWMENT FUND FOR PAKISTAN RED CRESCENT IN AJK						
014110- A08	Loans and Advances			100,000,000		
014110- A086	Loans to Others			100,000,000		
Total- ESTAB. OF ENDOWMENT FUND FOR PAKISTAN RED CRESCENT IN AJK				100,000,000		
ID9448 IMPROVEMENT & MODELING OF LINK ROAD KONKAN PANJOOR GALI (13 KM) DISTT. MUZAFFARABAD						
014110- A08	Loans and Advances			50,000,000		
014110- A086	Loans to Others			50,000,000		

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- IMPROVEMENT & MODELING OF LINK ROAD KONKAN PANJOUR GALI (13 KM) DISTT. MUZAFFARABAD			50,000,000		
014110	Total- Others		24,306,617,000	19,056,617,000	24,464,400,000
0141	Total- Transfers (Inter-Governmental)		150,287,273,000	97,123,323,000	123,175,349,000
0142 Transfers (Others):					
014202 Trasfer To Non-Financial Institutions :					
IB0703 SUPPLY OF ELECTRICITY TO SPECIAL Economic zones					
014202- A08	Loans and Advances				1,210,000,000
014202- A085	Loans to Non Financial Institutions				1,210,000,000
Total- SUPPLY OF ELECTRICITY TO SPECIAL Economic zones					1,210,000,000
IB0705 OFF-GRID SOLUTIONS (MERGED DISTRICTS & Balochistan) (Feasibility)					
014202- A08	Loans and Advances				20,000,000
014202- A085	Loans to Non Financial Institutions				20,000,000
Total- OFF-GRID SOLUTIONS (MERGED DISTRICTS & Balochistan) (Feasibility)					20,000,000
IB0706 DISTRI. GENERATION SCHEMES THROUGH RENEW ABLE ENERGY					
014202- A08	Loans and Advances				100,000,000
014202- A085	Loans to Non Financial Institutions				100,000,000
Total- DISTRI. GENERATION SCHEMES THROUGH RENEW ABLE ENERGY					100,000,000
ID8219 CASH DEVELOPMENT LOAN TO QESCO					
014202- A08	Loans and Advances		2,684,430,000		
014202- A085	Loans to Non Financial Institutions		2,684,430,000		
Total- CASH DEVELOPMENT LOAN TO QESCO			2,684,430,000		
ID8446 CASH DEVELOPMENT LOAN TO TESCO					
014202- A08	Loans and Advances		107,940,000		
014202- A085	Loans to Non Financial Institutions		107,940,000		
Total- CASH DEVELOPMENT LOAN TO TESCO			107,940,000		
ID9258 CASH DEVELOPMENT LOAN TO PESCO					

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202- A08	Loans and Advances			500,000,000		
014202- A085	Loans to Non Financial Institutions			500,000,000		
Total-	CASH DEVELOPMENT LOAN TO PESCO			500,000,000		
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ID9259 CASH DEVELOPMENT LOAN TO M/O WATER & POWER						
014202- A08	Loans and Advances			5,000,000		
014202- A085	Loans to Non Financial Institutions			5,000,000		
Total-	CASH DEVELOPMENT LOAN TO M/O WATER & POWER			5,000,000		
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ID9260 CASH DEVELOPMENT LOAN TO PPIB						
014202- A08	Loans and Advances			5,000,000		
014202- A085	Loans to Non Financial Institutions			5,000,000		
Total-	CASH DEVELOPMENT LOAN TO PPIB			5,000,000		
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ID9557 CASH DEVELOPMENT LOAN TO SEPCO						
014202- A08	Loans and Advances			125,000,000		
014202- A085	Loans to Non Financial Institutions			125,000,000		
Total-	CASH DEVELOPMENT LOAN TO SEPCO			125,000,000		
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014202	Total- Trasfer To Non-Financial Institutions			3,427,370,000		1,330,000,000
0142	Total- Transfers (Others)			3,427,370,000		1,330,000,000
014	Total- Transfers			153,714,643,000	97,123,323,000	124,505,349,000
01	Total- General Public Service			153,714,643,000	97,123,323,000	124,505,349,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			153,714,643,000	97,123,323,000	124,505,349,000
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	(In Foreign Exchange)			(37,656,000)		
	(Own Resources)					
	(Foreign Aid)			(37,656,000)		
	(In Local Currency)			(153,676,987,000)	(97,123,323,000)	(124,505,349,000)

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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 :					
PR3128 ABC CABLES FOR PESHAWAR KHAYBER & BANNU Circles (PESCO)						
014202- A08	Loans and Advances					350,000,000
014202- A085	Loans to Non Financial Institutions					350,000,000
	Total- ABC CABLES FOR PESHAWAR KHAYBER & BANNU Circles (PESCO)					350,000,000
PR3129 ELECTRIFICATION WORKS AT DIFFERENT valleys of District Chitral (PESCO)						
014202- A08	Loans and Advances					150,000,000
014202- A085	Loans to Non Financial Institutions					150,000,000
	Total- ELECTRIFICATION WORKS AT DIFFERENT valleys of District Chitral (PESCO)					150,000,000
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
014202- A085	Loans to Non Financial Institutions					150,000,000
	Total- ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)					150,000,000
PR3131 EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO)						
014202- A08	Loans and Advances					300,000,000
014202- A085	Loans to Non Financial Institutions					300,000,000
	Total- EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO)					300,000,000
014202	Total- Transfer To Non-Financial Institutions					950,000,000
0142	Total- Transfers (Others)					950,000,000
014	Total- Transfers					950,000,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	Total- General Public Service					950,000,000
	Total- ACCOUNTANT GENERAL					950,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Transfer To Non-Financial Institutions :					
SK0178 LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I)						
014202- A08	Loans and Advances			1,000,000,000	1,000,000,000	1,321,780,000
014202- A085	Loans to Non Financial Institutions			1,000,000,000	1,000,000,000	1,321,780,000
	Total- LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I)			1,000,000,000	1,000,000,000	1,321,780,000
SK0179 BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III)						
014202- A08	Loans and Advances			1,600,000,000	1,600,000,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions			1,600,000,000	1,600,000,000	1,500,000,000
	Total- BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III)			1,600,000,000	1,600,000,000	1,500,000,000
014202	Total- Transfer To Non-Financial Institutions			2,600,000,000	2,600,000,000	2,821,780,000
0142	Total- Transfers (Others)			2,600,000,000	2,600,000,000	2,821,780,000
014	Total- Transfers			2,600,000,000	2,600,000,000	2,821,780,000
01	Total- General Public Service			2,600,000,000	2,600,000,000	2,821,780,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			2,600,000,000	2,600,000,000	2,821,780,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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	Trasfer 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					600,000,000
014202- A085	Loans to Non Financial Institutions					600,000,000
	Total- CONSTRUCTION OF 132-KV MASHKAY G/S WITH Allied 132-KV Nai-Mashkay T/Line (QESCO)					600,000,000
QA3113 CONSTRUCTION SERVICES FOR FEASIBILITY Study of Solar Water Pumping in Balochistan Area						
014202- A08	Loans and Advances					90,000,000
014202- A085	Loans to Non Financial Institutions					90,000,000
	Total- CONSTRUCTION SERVICES FOR FEASIBILITY Study of Solar Water Pumping in Balochistan Area					90,000,000
QA3114 CONSTRUCTION OF LT LINES INTO ABC WORKS in Khazzdar City (QESCO)						
014202- A08	Loans and Advances					27,350,000
014202- A085	Loans to Non Financial Institutions					27,350,000
	Total- CONSTRUCTION OF LT LINES INTO ABC WORKS in Khazzdar City (QESCO)					27,350,000
QA4100 ELECTRIFICATION OF VILLAGES DERABUGTI(DERABUGTI PACKAGE)						
014202- A08	Loans and Advances					270,000,000
014202- A085	Loans to Non Financial Institutions					270,000,000
	Total- ELECTRIFICATION OF VILLAGES DERABUGTI(DERABUGTI PACKAGE)					270,000,000
QA4101 CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE						
014202- A08	Loans and Advances					149,770,000
014202- A085	Loans to Non Financial Institutions					149,770,000
	Total- CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE					149,770,000

4,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA4102 CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE

014202- A08	Loans and Advances		102,729,000	215,000,000
014202- A085	Loans to Non Financial Institutions		102,729,000	215,000,000
Total-	CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE		102,729,000	215,000,000

QA4103 CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE

014202- A08	Loans and Advances		200,000,000	183,810,000
014202- A085	Loans to Non Financial Institutions		200,000,000	183,810,000
Total-	CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE		200,000,000	183,810,000

QA4104 INTERCONNECTION OF ISOLATED NETWORK ATBASIMA VIA NAG G/STATION FROMPANJGOOR G/STATION

014202- A08	Loans and Advances		30,000,000	6,000,000,000
014202- A085	Loans to Non Financial Institutions		30,000,000	6,000,000,000
Total-	INTERCONNECTION OF ISOLATED NETWORK ATBASIMA VIA NAG G/STATION FROMPANJGOOR G/STATION		30,000,000	6,000,000,000

QA4105 CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG

014202- A08	Loans and Advances		100,000,000	300,000,000
014202- A085	Loans to Non Financial Institutions		100,000,000	300,000,000
Total-	CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG		100,000,000	300,000,000
014202	Total- Trasfer To Non-Financial Institutions		432,729,000	7,835,930,000
0142	Total- Transfers (Others)		432,729,000	7,835,930,000
014	Total- Transfers		432,729,000	7,835,930,000
01	Total- General Public Service		432,729,000	7,835,930,000
Total-	ACCOUNTANT GENERAL		432,729,000	7,835,930,000

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TOTAL - DEMAND			156,314,643,000	100,156,052,000	136,113,059,000
(In Foreign Exchange)			(37,656,000)		
(Own Resources)					
(Foreign Aid)			(37,656,000)		
(In Local Currency)			(156,276,987,000)	(100,156,052,000)	(136,113,059,000)

NO. 149.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 270,335,121,000
(Charged)	Rs. 163,103,905,000
(Voted)	Rs. 107,231,216,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	305,224,839,000	321,552,965,000	270,335,121,000
Total	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
OBJECT CLASSIFICATION			
A08 Loans and Advances	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
Total	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
(In Foreign Exchange)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
(Own Resources)			
(Foreign Aid)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	TO PROVINCES :				
IB0682 BALOCHISTAN					
014101- A08	Loans and Advances			543,000,000	1,032,000,000
	(Charged)			543,000,000	1,032,000,000
014101- A082	Provinces			543,000,000	1,032,000,000
	(Charged)			543,000,000	1,032,000,000
Total-	BALOCHISTAN			543,000,000	1,032,000,000
	(In Foreign Exchange)			(543,000,000)	(1,032,000,000)
	(Foreign Aid)			(543,000,000)	(1,032,000,000)
ID8871 PUNJAB PROGRAMME LOAN					
014101- A08	Loans and Advances		24,809,329,000	34,503,877,000	35,840,040,000
	(Charged)		24,809,329,000	34,503,877,000	35,840,040,000
014101- A082	Provinces		24,809,329,000	34,503,877,000	35,840,040,000
	(Charged)		24,809,329,000	34,503,877,000	35,840,040,000
Total-	PUNJAB PROGRAMME LOAN		24,809,329,000	34,503,877,000	35,840,040,000
	(In Foreign Exchange)		(24,809,329,000)	(34,503,877,000)	(35,840,040,000)
	(Foreign Aid)		(24,809,329,000)	(34,503,877,000)	(35,840,040,000)
ID8872 SINDH PROGRAMME LOAN					
014101- A08	Loans and Advances		1,404,000,000	2,232,520,000	825,000,000
	(Charged)		1,404,000,000	2,232,520,000	825,000,000
014101- A082	Provinces		1,404,000,000	2,232,520,000	825,000,000
	(Charged)		1,404,000,000	2,232,520,000	825,000,000
Total-	SINDH PROGRAMME LOAN		1,404,000,000	2,232,520,000	825,000,000
	(In Foreign Exchange)		(1,404,000,000)	(2,232,520,000)	(825,000,000)
	(Foreign Aid)		(1,404,000,000)	(2,232,520,000)	(825,000,000)
ID8873 KPK PROGRAMME LOAN					
014101- A08	Loans and Advances		8,218,140,000	15,482,535,000	12,965,500,000
	(Charged)		8,218,140,000	15,482,535,000	12,965,500,000

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014101- A082	Provinces			8,218,140,000	15,482,535,000	12,965,500,000
	(Charged)			8,218,140,000	15,482,535,000	12,965,500,000
Total-	KPK PROGRAMME LOAN			8,218,140,000	15,482,535,000	12,965,500,000
	(In Foreign Exchange)			(8,218,140,000)	(15,482,535,000)	(12,965,500,000)
	(Foreign Aid)			(8,218,140,000)	(15,482,535,000)	(12,965,500,000)
ID8986 SINDH						
014101- A08	Loans and Advances			39,906,009,000	28,706,770,000	51,133,030,000
	(Charged)			39,906,009,000	28,706,770,000	51,133,030,000
014101- A082	Provinces			39,906,009,000	28,706,770,000	51,133,030,000
	(Charged)			39,906,009,000	28,706,770,000	51,133,030,000
Total-	SINDH			39,906,009,000	28,706,770,000	51,133,030,000
	(In Foreign Exchange)			(39,906,009,000)	(28,706,770,000)	(51,133,030,000)
	(Foreign Aid)			(39,906,009,000)	(28,706,770,000)	(51,133,030,000)
ID8987 PUNJAB						
014101- A08	Loans and Advances			62,993,131,000	52,094,197,000	27,680,002,000
	(Charged)			62,993,131,000	52,094,197,000	27,680,002,000
014101- A082	Provinces			62,993,131,000	52,094,197,000	27,680,002,000
	(Charged)			62,993,131,000	52,094,197,000	27,680,002,000
Total-	PUNJAB			62,993,131,000	52,094,197,000	27,680,002,000
	(In Foreign Exchange)			(62,993,131,000)	(52,094,197,000)	(27,680,002,000)
	(Foreign Aid)			(62,993,131,000)	(52,094,197,000)	(27,680,002,000)
ID8988 KHYBER PAKHTUNKHWA						
014101- A08	Loans and Advances			30,457,095,000	27,477,701,000	26,600,333,000
	(Charged)			30,457,095,000	27,477,701,000	26,600,333,000
014101- A082	Provinces			30,457,095,000	27,477,701,000	26,600,333,000
	(Charged)			30,457,095,000	27,477,701,000	26,600,333,000
Total-	KHYBER PAKHTUNKHWA			30,457,095,000	27,477,701,000	26,600,333,000
	(In Foreign Exchange)			(30,457,095,000)	(27,477,701,000)	(26,600,333,000)
	(Foreign Aid)			(30,457,095,000)	(27,477,701,000)	(26,600,333,000)
ID8989 BALOCHISTAN						

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014101- A08	Loans and Advances		4,079,000,000	5,710,690,000	7,028,000,000
	(Charged)		4,079,000,000	5,710,690,000	7,028,000,000
014101- A082	Provinces		4,079,000,000	5,710,690,000	7,028,000,000
	(Charged)		4,079,000,000	5,710,690,000	7,028,000,000
Total-	BALUCHISTAN		4,079,000,000	5,710,690,000	7,028,000,000
	(In Foreign Exchange)		(4,079,000,000)	(5,710,690,000)	(7,028,000,000)
	(Foreign Aid)		(4,079,000,000)	(5,710,690,000)	(7,028,000,000)
014101	Total- TO PROVINCES		171,866,704,000	166,751,290,000	163,103,905,000
014110 OTHERS :					
IB0687 35 MW NAGDAR HPP					
014110- A08	Loans and Advances				40,000,000
014110- A086	Loans to Others				40,000,000
Total-	35 MW NAGDAR HPP				40,000,000
	(In Foreign Exchange)				(40,000,000)
	(Foreign Aid)				(40,000,000)
IB0688 40 MW DOWARIAN					
014110- A08	Loans and Advances				30,000,000
014110- A086	Loans to Others				30,000,000
Total-	40 MW DOWARIAN				30,000,000
	(In Foreign Exchange)				(30,000,000)
	(Foreign Aid)				(30,000,000)
ID8222 48 MW JAGRAN HYDRO POWER PROJECT AJK					
014110- A08	Loans and Advances		270,000,000	1,500,000,000	300,000,000
014110- A086	Loans to Others		270,000,000	1,500,000,000	300,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT AJK		270,000,000	1,500,000,000	300,000,000
	(In Foreign Exchange)		(270,000,000)	(1,500,000,000)	(300,000,000)
	(Foreign Aid)		(270,000,000)	(1,500,000,000)	(300,000,000)
ID8994 AJK					
014110- A08	Loans and Advances		1,800,000,000	5,924,738,000	2,430,000,000

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014110- A086	Loans to Others			1,800,000,000	5,924,738,000	2,430,000,000
Total- AJK				1,800,000,000	5,924,738,000	2,430,000,000
	(In Foreign Exchange)			(1,800,000,000)	(5,924,738,000)	(2,430,000,000)
	(Foreign Aid)			(1,800,000,000)	(5,924,738,000)	(2,430,000,000)
014110	Total- OTHERS			2,070,000,000	7,424,738,000	2,800,000,000
0141	Total- Transfers (Inter-Governmental)			173,936,704,000	174,176,028,000	165,903,905,000
0142 Transfers (Others):						
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :						
IB0689 CHITRAL HYDRO POWER						
014202- A08	Loans and Advances				925,790,000	228,000,000
014202- A085	Loans to Non Financial Institutions				925,790,000	228,000,000
Total- CHITRAL HYDRO POWER					925,790,000	228,000,000
	(In Foreign Exchange)				(925,790,000)	(228,000,000)
	(Foreign Aid)				(925,790,000)	(228,000,000)
IB0690 DARGI HYDROPOWER PROJECT						
014202- A08	Loans and Advances					50,000,000
014202- A085	Loans to Non Financial Institutions					50,000,000
Total- DARGI HYDROPOWER PROJECT						50,000,000
	(In Foreign Exchange)					(50,000,000)
	(Foreign Aid)					(50,000,000)
ID7337 DASU HYDRO POWER PROJECT						
014202- A08	Loans and Advances			3,000,000,000	3,000,000,000	4,500,000,000
014202- A085	Loans to Non Financial Institutions			3,000,000,000	3,000,000,000	4,500,000,000
Total- DASU HYDRO POWER PROJECT				3,000,000,000	3,000,000,000	4,500,000,000
	(In Foreign Exchange)			(3,000,000,000)	(3,000,000,000)	(4,500,000,000)
	(Foreign Aid)			(3,000,000,000)	(3,000,000,000)	(4,500,000,000)
ID7338 ESTABLISHMENT OF HYDRO POWER TRAINING INSTITUTE						
014202- A08	Loans and Advances			50,000,000	137,100,000	
014202- A085	Loans to Non Financial Institutions			50,000,000	137,100,000	
Total- ESTABLISHMENT OF HYDRO POWER TRAINING INSTITUTE				50,000,000	137,100,000	

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(In Foreign Exchange)		(50,000,000)	(137,100,000)	
	(Foreign Aid)		(50,000,000)	(137,100,000)	
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ID7339 GOLAN GOL HYDRO POWER PROJECT					
014202- A08	Loans and Advances		600,000,000	1,153,875,000	500,000,000
014202- A085	Loans to Non Financial Institutions		600,000,000	1,153,875,000	500,000,000
Total-	GOLAN GOL HYDRO POWER PROJECT		600,000,000	1,153,875,000	500,000,000
	(In Foreign Exchange)		(600,000,000)	(1,153,875,000)	(500,000,000)
	(Foreign Aid)		(600,000,000)	(1,153,875,000)	(500,000,000)
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ID7341 HEYAL KHAWAR HYDRO POWER PROJECT					
014202- A08	Loans and Advances		171,000,000	32,660,000	65,000,000
014202- A085	Loans to Non Financial Institutions		171,000,000	32,660,000	65,000,000
Total-	HEYAL KHAWAR HYDRO POWER PROJECT		171,000,000	32,660,000	65,000,000
	(In Foreign Exchange)		(171,000,000)	(32,660,000)	(65,000,000)
	(Foreign Aid)		(171,000,000)	(32,660,000)	(65,000,000)
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ID7342 NEELUM JHELUM POWER PROJECT					
014202- A08	Loans and Advances		5,000,000,000	5,308,602,000	2,000,000,000
014202- A085	Loans to Non Financial Institutions		5,000,000,000	5,308,602,000	2,000,000,000
Total-	NEELUM JHELUM POWER PROJECT		5,000,000,000	5,308,602,000	2,000,000,000
	(In Foreign Exchange)		(5,000,000,000)	(5,308,602,000)	(2,000,000,000)
	(Foreign Aid)		(5,000,000,000)	(5,308,602,000)	(2,000,000,000)
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ID7343 REFURBISHMENT & UP GRADATION OF GENERATION UNIT					
014202- A08	Loans and Advances		840,000,000	150,500,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions		840,000,000	150,500,000	1,500,000,000
Total-	REFURBISHMENT & UP GRADATION OF GENERATION UNIT		840,000,000	150,500,000	1,500,000,000
	(In Foreign Exchange)		(840,000,000)	(150,500,000)	(1,500,000,000)
	(Foreign Aid)		(840,000,000)	(150,500,000)	(1,500,000,000)
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ID7344 TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT					
014202- A08	Loans and Advances		3,363,505,000	3,055,975,000	3,000,000,000

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A085	Loans to Non Financial Institutions		3,363,505,000	3,055,975,000	3,000,000,000
Total-	TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT		3,363,505,000	3,055,975,000	3,000,000,000
	(In Foreign Exchange)		(3,363,505,000)	(3,055,975,000)	(3,000,000,000)
	(Foreign Aid)		(3,363,505,000)	(3,055,975,000)	(3,000,000,000)
ID7345 WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION					
014202- A08	Loans and Advances		70,000,000	112,925,000	1,800,000,000
014202- A085	Loans to Non Financial Institutions		70,000,000	112,925,000	1,800,000,000
Total-	WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION		70,000,000	112,925,000	1,800,000,000
	(In Foreign Exchange)		(70,000,000)	(112,925,000)	(1,800,000,000)
	(Foreign Aid)		(70,000,000)	(112,925,000)	(1,800,000,000)
ID8440 CHITRAL HYDAL POWER STATION CAPACITY ENHANCEMENT					
014202- A08	Loans and Advances		5,000,000		
014202- A085	Loans to Non Financial Institutions		5,000,000		
Total-	CHITRAL HYDAL POWER STATION CAPACITY ENHANCEMENT		5,000,000		
	(In Foreign Exchange)		(5,000,000)		
	(Foreign Aid)		(5,000,000)		
ID8992 NHA					
014202- A08	Loans and Advances		84,217,000,000	112,152,546,000	57,411,916,000
014202- A085	Loans to Non Financial Institutions		84,217,000,000	112,152,546,000	57,411,916,000
Total-	NHA		84,217,000,000	112,152,546,000	57,411,916,000
	(In Foreign Exchange)		(84,217,000,000)	(112,152,546,000)	(57,411,916,000)
	(Foreign Aid)		(84,217,000,000)	(112,152,546,000)	(57,411,916,000)
ID8993 PEPCO					
014202- A08	Loans and Advances		32,697,630,000	20,850,164,000	31,676,300,000
014202- A085	Loans to Non Financial Institutions		32,697,630,000	20,850,164,000	31,676,300,000
Total-	PEPCO		32,697,630,000	20,850,164,000	31,676,300,000
	(In Foreign Exchange)		(32,697,630,000)	(20,850,164,000)	(31,676,300,000)
	(Foreign Aid)		(32,697,630,000)	(20,850,164,000)	(31,676,300,000)

**NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9410 TARBELA 5TH EXTENTION HYDRO POWER PROJECT						
014202- A08	Loans and Advances			1,224,000,000	496,800,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions			1,224,000,000	496,800,000	1,500,000,000
Total-	TARBELA 5TH EXTENTION HYDRO POWER PROJECT			1,224,000,000	496,800,000	1,500,000,000
	(In Foreign Exchange)			(1,224,000,000)	(496,800,000)	(1,500,000,000)
	(Foreign Aid)			(1,224,000,000)	(496,800,000)	(1,500,000,000)
ID9961 ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK						
014202- A08	Loans and Advances			50,000,000		200,000,000
014202- A085	Loans to Non Financial Institutions			50,000,000		200,000,000
Total-	ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK			50,000,000		200,000,000
	(In Foreign Exchange)			(50,000,000)		(200,000,000)
	(Foreign Aid)			(50,000,000)		(200,000,000)
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS			131,288,135,000	147,376,937,000	104,431,216,000
0142	Total- Transfers (Others)			131,288,135,000	147,376,937,000	104,431,216,000
014	Total- Transfers			305,224,839,000	321,552,965,000	270,335,121,000
01	Total- General Public Service			305,224,839,000	321,552,965,000	270,335,121,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			305,224,839,000	321,552,965,000	270,335,121,000
	(Charged)			171,866,704,000	166,751,290,000	163,103,905,000
	(Voted)			133,358,135,000	154,801,675,000	107,231,216,000
	(In Foreign Exchange)			(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
	(Own Resources)					
	(Foreign Aid)			(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
TOTAL - DEMAND				305,224,839,000	321,552,965,000	270,335,121,000
	(Charged)			171,866,704,000	166,751,290,000	163,103,905,000

**NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
(Voted)			133,358,135,000	154,801,675,000	107,231,216,000
(In Foreign Exchange)			(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
(Own Resources)					
(Foreign Aid)			(305,224,839,000)	(321,552,965,000)	(270,335,121,000)

NO. 150.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 150****(FC12C15)****CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted Rs. 29,774,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	199,774,000		29,774,000
	Total	199,774,000		29,774,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,360,000		
A011	Pay	3,608,000		
A011-1	Pay of Officers	(3,048,000)		
A011-2	Pay of Other Staff	(560,000)		
A012	Allowances	752,000		
A012-1	Regular Allowances	(201,000)		
A012-2	Other Allowances (Excluding TA)	(551,000)		
A03	Operating Expenses	92,942,000		1,728,000
A09	Physical Assets	12,560,000		12,555,000
A12	Civil works	89,709,000		15,491,000
A13	Repairs and Maintenance	203,000		
	Total	199,774,000		29,774,000

NO. 150.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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:				
0113	External Affairs:				
011301	Administration :				
HQ3698 CONSULTANCY SERVICES FOR STATE GUEST HOUSE & CONFERENCE CENTRE ISLAMABAD					
011301- A03	Operating Expenses		90,012,000		
011301- A032	Communications		4,000		
011301- A038	Travel & Transportation		4,000		
011301- A039	General		90,004,000		
011301- A09	Physical Assets		2,000		
011301- A092	Computer Equipment		1,000		
011301- A095	Purchase of Transport		1,000		
011301- A12	Civil works		9,983,000		
011301- A124	Building and Structures		9,983,000		
011301- A13	Repairs and Maintenance		3,000		
011301- A137	Computer Equipment		3,000		
Total-	CONSULTANCY SERVICES FOR STATE GUEST HOUSE & CONFERENCE CENTRE ISLAMABAD		100,000,000		
011301	Total- Administration		100,000,000		
0113	Total- External Affairs		100,000,000		
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		100,000,000		
01	Total- General Public Service		100,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		100,000,000		

NO. 150.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

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

0113 External Affairs:

011301 Administration :

HQ3581 REHAB. OF ISS SECTOR F-5/2 ISB.

011301- A03	Operating Expenses		1,728,000	1,728,000
011301- A039	General		1,728,000	1,728,000
011301- A09	Physical Assets		12,555,000	12,555,000
011301- A096	Purchase of Plant and Machinery		10,175,000	10,175,000
011301- A097	Purchase of Furniture and Fixture		2,380,000	2,380,000
011301- A12	Civil works		15,491,000	15,491,000
011301- A124	Building and Structures		15,491,000	15,491,000
Total- REHAB. OF ISS SECTOR F-5/2 ISB.			29,774,000	29,774,000

HQ3685 CONSTRUCTION OF STATE GUEST HOUSE

011301- A01	Employees Related Expenses		4,360,000	
011301- A011	Pay	10	3,608,000	
011301- A011-1	Pay of Officers	(4)	(3,048,000)	
011301- A011-2	Pay of Other Staff	(6)	(560,000)	
011301- A012	Allowances		752,000	
011301- A012-1	Regular Allowances		(201,000)	
011301- A012-2	Other Allowances (Excluding TA)		(551,000)	
011301- A03	Operating Expenses		1,202,000	
011301- A032	Communications		401,000	
011301- A038	Travel & Transportation		301,000	
011301- A039	General		500,000	
011301- A09	Physical Assets		3,000	
011301- A092	Computer Equipment		2,000	
011301- A095	Purchase of Transport		1,000	
011301- A12	Civil works		64,235,000	
011301- A124	Building and Structures		64,235,000	
011301- A13	Repairs and Maintenance		200,000	
011301- A137	Computer Equipment		200,000	

NO. 150.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	CONSTRUCTION OF STATE GUEST HOUSE			70,000,000		
011301	Total- Administration			99,774,000		29,774,000
0113	Total- External Affairs			99,774,000		29,774,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			99,774,000		29,774,000
01	Total- General Public Service			99,774,000		29,774,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			99,774,000		29,774,000
TOTAL - DEMAND				199,774,000		29,774,000

NO. 151.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 151
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 3,069,506,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,940,464,000	4,068,530,000	3,069,506,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	154,062,000	248,314,000	114,257,000
A12	Civil works	5,786,402,000	3,820,216,000	2,955,249,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000

NO. 151.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
ID8076 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)					
045702- A03	Operating Expenses		7,864,000	4,840,000	4,878,000
045702- A039	General		7,864,000	4,840,000	4,878,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)		7,864,000	4,840,000	4,878,000
ID8077 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)					
045702- A03	Operating Expenses		2,359,000	1,452,000	1,463,000
045702- A039	General		2,359,000	1,452,000	1,463,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)		2,359,000	1,452,000	1,463,000
ID8078 INTERIOR (PAK. PWD PUNJAB)					
045702- A12	Civil works		268,929,000		
045702- A124	Building and Structures		268,929,000		
Total-	INTERIOR (PAK. PWD PUNJAB)		268,929,000		
ID8079 CIVIL WORKS (PAK. PWD PUNJAB)					
045702- A12	Civil works		4,093,739,000	2,856,043,000	1,915,502,000
045702- A124	Building and Structures		4,093,739,000	2,856,043,000	1,915,502,000
Total-	CIVIL WORKS (PAK. PWD PUNJAB)		4,093,739,000	2,856,043,000	1,915,502,000
ID8081 ESTABLISHMENT DIVISION (PAK. PWD PUNJAB)					
045702- A12	Civil works		141,256,000		94,503,000
045702- A124	Building and Structures		141,256,000		94,503,000
Total-	ESTABLISHMENT DIVISION (PAK. PWD PUNJAB)		141,256,000		94,503,000
ID8082 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)					
045702- A03	Operating Expenses		91,378,000	142,802,000	60,500,000
045702- A039	General		91,378,000	142,802,000	60,500,000

NO. 151.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			91,378,000	142,802,000	60,500,000
ID8083 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)						
045702- A03	Operating Expenses			27,413,000	42,841,000	18,274,000
045702- A039	General			27,413,000	42,841,000	18,274,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			27,413,000	42,841,000	18,274,000
ID8085 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).						
045702- A03	Operating Expenses			14,473,000	18,410,000	19,189,000
045702- A039	General			14,473,000	18,410,000	19,189,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).			14,473,000	18,410,000	19,189,000
ID8086 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).						
045702- A03	Operating Expenses			4,343,000	5,523,000	5,757,000
045702- A039	General			4,343,000	5,523,000	5,757,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).			4,343,000	5,523,000	5,757,000
ID8087 INTERIOR (PAK. PWD BALOCHISTAN)						
045702- A12	Civil works			66,188,000		36,416,000
045702- A124	Building and Structures			66,188,000		36,416,000
Total-	INTERIOR (PAK. PWD BALOCHISTAN)			66,188,000		36,416,000
ID8088 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)						
045702- A03	Operating Expenses			4,794,000	24,958,000	3,323,000
045702- A039	General			4,794,000	24,958,000	3,323,000
Total-	ESTABLISHMENT CHARGES CREDITED			4,794,000	24,958,000	3,323,000

NO. 151.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

TO OTHER GOVERNMENT
DEPARTMENTS (PAK. PWD
BALOCHISTAN)

ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD
BALOCHISTAN)

045702- A03	Operating Expenses	1,438,000	7,488,000	873,000
045702- A039	General	1,438,000	7,488,000	873,000
Total-	TOOLS AND PLANTS CHARGES	1,438,000	7,488,000	873,000

CREDITED TO OTHER GOVERNMENT
DEPARTMENTS (PAK. PWD
BALOCHISTAN)

ID8092 CIVIL WORKS (PAK.PWD KHYBER PAKHTUNKHWA)

045702- A12	Civil works	529,332,000	368,202,000	481,251,000
045702- A124	Building and Structures	529,332,000	368,202,000	481,251,000
Total-	CIVIL WORKS (PAK.PWD KHYBER	529,332,000	368,202,000	481,251,000

PAKHTUNKHWA)

ID8095 CIVIL WORKS (PAK.PWD BALOCHISTAN)

045702- A12	Civil works	529,682,000	499,165,000	330,031,000
045702- A124	Building and Structures	529,682,000	499,165,000	330,031,000
Total-	CIVIL WORKS (PAK.PWD	529,682,000	499,165,000	330,031,000

BALOCHISTAN)

ID8106 CIVIL WORKS

045702- A12	Civil works	157,276,000	96,806,000	97,546,000
045702- A124	Building and Structures	157,276,000	96,806,000	97,546,000
Total-	CIVIL WORKS	157,276,000	96,806,000	97,546,000

045702 Total- Buildings and Structures 5,940,464,000 4,068,530,000 3,069,506,000

0457 Total- Construction (Works) 5,940,464,000 4,068,530,000 3,069,506,000

045 Total- Construction and Transport 5,940,464,000 4,068,530,000 3,069,506,000

04 Total- Economic Affairs 5,940,464,000 4,068,530,000 3,069,506,000

Total- ACCOUNTANT GENERAL
PAKISTAN REVENUES 5,940,464,000 4,068,530,000 3,069,506,000

TOTAL - DEMAND 5,940,464,000 4,068,530,000 3,069,506,000

NO. 152.- OTHER EXPENDITURE OF HOUSING & WORKS DIV**DEMANDS FOR GRANTS****DEMAND NO. 152****(FC12Y03)****OTHER EXPENDITURE OF HOUSING & WORKS DIV**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF HOUSING & WORKS DIV.**

Voted Rs. 5,000,000,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport			5,000,000,000
	Total			5,000,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances			5,000,000,000
	Total			5,000,000,000

NO. 152.- FC12Y03 OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
IB0748 LOW COST SCHEMES					
045702- A08	Loans and Advances				5,000,000,000
045702- A085	Loans to Non Financial Institutions				5,000,000,000
	Total- LOW COST SCHEMES				5,000,000,000
045702	Total- Buildings and Structures				5,000,000,000
0457	Total- Construction (Works)				5,000,000,000
045	Total- Construction and Transport				5,000,000,000
04	Total- Economic Affairs				5,000,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				5,000,000,000
	TOTAL - DEMAND				5,000,000,000

NO. 153.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**DEMANDS FOR GRANTS****DEMAND NO. 153****(FC12C32)****CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **Rs. 2,343,293,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,775,205,000	685,289,000	2,343,293,000
	Total	1,775,205,000	685,289,000	2,343,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,612,000	53,699,000	305,405,000
A011	Pay	150,612,000	53,699,000	304,325,000
A011-1	Pay of Officers	(129,212,000)	(34,699,000)	(283,075,000)
A011-2	Pay of Other Staff	(21,400,000)	(19,000,000)	(21,250,000)
A012	Allowances			1,080,000
A012-1	Regular Allowances			(1,080,000)
A03	Operating Expenses	156,181,000	64,447,000	282,470,000
A05	Grants, Subsidies and Write off Loans	342,856,000	141,090,000	306,335,000
A09	Physical Assets	750,842,000	155,518,000	894,753,000
A12	Civil works	370,014,000	270,535,000	538,430,000
A13	Repairs and Maintenance	4,700,000		15,900,000
	Total	1,775,205,000	685,289,000	2,343,293,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	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 :				
ID9364	DEV. OF MARBLE AND GRANITE SECTOR				
044101- A01	Employees Related Expenses		39,041,000		
044101- A011	Pay	114	39,041,000		
044101- A011-1	Pay of Officers	(114)	(39,041,000)		
044101- A03	Operating Expenses		14,669,000		
044101- A032	Communications		300,000		
044101- A033	Utilities		300,000		
044101- A037	Consultancy and Contractual Work		9,000,000		
044101- A039	General		5,069,000		
044101- A05	Grants, Subsidies and Write off Loans		18,590,000		
044101- A052	Grants Domestic		18,590,000		
044101- A09	Physical Assets		196,300,000		
044101- A091	Purchase of Building		24,000,000		
044101- A092	Computer Equipment		2,000,000		
044101- A096	Purchase of Plant and Machinery		168,000,000		
044101- A097	Purchase of Furniture and Fixture		2,300,000		
044101- A12	Civil works		26,700,000		
044101- A124	Building and Structures		26,700,000		
044101- A13	Repairs and Maintenance		4,700,000		
044101- A131	Machinery and Equipment		4,700,000		
Total-	DEV. OF MARBLE AND GRANITE SECTOR		300,000,000		
ID9365	DEV. NATIONAL PRODUCTIVITY INSTITUTS IN PAKISTAN				
044101- A01	Employees Related Expenses		9,960,000		
044101- A011	Pay	18	9,960,000		
044101- A011-1	Pay of Officers	(18)	(9,960,000)		
044101- A03	Operating Expenses		600,000		
044101- A033	Utilities		600,000		

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044101- A05	Grants, Subsidies and Write off Loans			3,920,000		
044101- A052	Grants Domestic			3,920,000		
044101- A09	Physical Assets			151,800,000		
044101- A091	Purchase of Building			151,800,000		
044101- A12	Civil works			33,720,000		
044101- A124	Building and Structures			33,720,000		
Total-	DEV. NATIONAL PRODUCTIVITY			200,000,000		
	INSTITUTS IN PAKISTAN					
044101	Total- Support for Industrial Development			500,000,000		
0441	Total- Manufacturing			500,000,000		
044	Total- Mining and Manufacturing			500,000,000		
04	Total- Economic Affairs			500,000,000		
Total-	ACCOUNTANT GENERAL			500,000,000		
	PAKISTAN REVENUES					

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	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 :

LO0772 HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)

044101- A01	Employees Related Expenses			9,500,000	9,500,000	9,500,000
044101- A011	Pay	31	31	9,500,000	9,500,000	9,500,000
044101- A011-1	Pay of Officers	(7)	(10)	(4,000,000)	(4,000,000)	(4,000,000)
044101- A011-2	Pay of Other Staff	(24)	(21)	(5,500,000)	(5,500,000)	(5,500,000)
044101- A03	Operating Expenses			2,491,000	2,491,000	6,226,000
044101- A039	General			2,491,000	2,491,000	6,226,000
044101- A05	Grants, Subsidies and Write off Loans			3,663,000	3,663,000	
044101- A052	Grants Domestic			3,663,000	3,663,000	
044101- A09	Physical Assets					4,830,000
044101- A095	Purchase of Transport					4,800,000
044101- A096	Purchase of Plant and Machinery					30,000
Total-	HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)			15,654,000	15,654,000	20,556,000

LO0774 PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA

044101- A01	Employees Related Expenses			12,500,000	12,500,000	13,500,000
044101- A011	Pay	31	31	12,500,000	12,500,000	13,500,000
044101- A011-1	Pay of Officers	(10)	(10)	(6,000,000)	(6,000,000)	(6,000,000)
044101- A011-2	Pay of Other Staff	(21)	(21)	(6,500,000)	(6,500,000)	(7,500,000)
044101- A03	Operating Expenses			2,508,000	2,508,000	15,238,000
044101- A039	General			2,508,000	2,508,000	15,238,000
044101- A05	Grants, Subsidies and Write off Loans			1,634,000	1,634,000	1,000
044101- A052	Grants Domestic			1,634,000	1,634,000	1,000
044101- A09	Physical Assets			12,078,000	12,078,000	4,801,000
044101- A095	Purchase of Transport					4,800,000
044101- A096	Purchase of Plant and Machinery			12,040,000	12,040,000	1,000
044101- A097	Purchase of Furniture and Fixture			38,000	38,000	
Total-	PESHAWAR LIGHT ENGINEERING			28,720,000	28,720,000	33,540,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SUPPORT CENTRE (PESC) (ADB
FUNDED) KHYBER PAKHTUNKHWA

LO1076 LIGHT ENGINEERING UPGRADATION CENTER FOR SMES IN BALOCHISTAN (HUB)

044101- A01	Employees Related Expenses			12,500,000	12,500,000	11,500,000
044101- A011	Pay	39	39	12,500,000	12,500,000	11,500,000
044101- A011-1	Pay of Officers	(9)	(9)	(5,500,000)	(5,500,000)	(4,500,000)
044101- A011-2	Pay of Other Staff	(30)	(30)	(7,000,000)	(7,000,000)	(7,000,000)
044101- A03	Operating Expenses			7,682,000	7,682,000	8,865,000
044101- A039	General			7,682,000	7,682,000	8,865,000
044101- A05	Grants, Subsidies and Write off Loans					303,000
044101- A052	Grants Domestic					303,000
044101- A09	Physical Assets					2,400,000
044101- A095	Purchase of Transport					2,400,000
Total-	LIGHT ENGINEERING UPGRADATION CENTER FOR SMES IN BALOCHISTAN (HUB)			20,182,000	20,182,000	23,068,000

LO1175 NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S

044101- A01	Employees Related Expenses			40,000,000	12,147,000	44,915,000
044101- A011	Pay	38	38	40,000,000	12,147,000	44,915,000
044101- A011-1	Pay of Officers	(38)	(38)	(40,000,000)	(12,147,000)	(44,915,000)
044101- A03	Operating Expenses			49,587,000	20,153,000	33,740,000
044101- A037	Consultancy and Contractual Work			39,000,000	15,000,000	24,000,000
044101- A039	General			10,587,000	5,153,000	9,740,000
044101- A05	Grants, Subsidies and Write off Loans			199,921,000	38,404,000	145,122,000
044101- A052	Grants Domestic			199,921,000	38,404,000	145,122,000
044101- A09	Physical Assets			38,892,000	31,570,000	22,223,000
044101- A092	Computer Equipment			3,500,000	3,500,000	3,500,000
044101- A095	Purchase of Transport					12,723,000
044101- A097	Purchase of Furniture and Fixture			19,850,000	14,147,000	1,000,000
044101- A098	Purchase of Other Assets			15,542,000	13,923,000	5,000,000
044101- A12	Civil works			21,600,000	15,373,000	4,000,000
044101- A124	Building and Structures			21,600,000	15,373,000	4,000,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S			350,000,000	117,647,000	250,000,000
LO1176 FRUIT DEHYDRATION UNIT SWAT						
044101- A01	Employees Related Expenses			5,710,000	3,382,000	10,487,000
044101- A011	Pay	16	16	5,710,000	3,382,000	10,487,000
044101- A011-1	Pay of Officers		(16)	(5,710,000)	(3,382,000)	(10,487,000)
044101- A03	Operating Expenses			3,956,000	1,721,000	9,601,000
044101- A032	Communications			55,000	35,000	110,000
044101- A033	Utilities			135,000		2,975,000
044101- A037	Consultancy and Contractual Work			226,000	226,000	500,000
044101- A038	Travel & Transportation			1,670,000	760,000	1,750,000
044101- A039	General			1,870,000	700,000	4,266,000
044101- A09	Physical Assets			8,360,000	8,360,000	1,856,000
044101- A096	Purchase of Plant and Machinery			7,220,000	7,220,000	917,000
044101- A098	Purchase of Other Assets			1,140,000	1,140,000	939,000
044101- A12	Civil works			1,914,000	1,914,000	3,950,000
044101- A124	Building and Structures			1,914,000	1,914,000	3,950,000
Total-	FRUIT DEHYDRATION UNIT SWAT			19,940,000	15,377,000	25,894,000
LO1180 PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT						
044101- A01	Employees Related Expenses			1,500,000	430,000	1,800,000
044101- A011	Pay	9	7	1,500,000	430,000	1,800,000
044101- A011-1	Pay of Officers	(9)	(7)	(1,500,000)	(430,000)	(1,800,000)
044101- A03	Operating Expenses			24,240,000	23,122,000	1,300,000
044101- A037	Consultancy and Contractual Work			22,040,000	22,040,000	
044101- A039	General			2,200,000	1,082,000	1,300,000
044101- A09	Physical Assets			48,180,000	200,000	96,900,000
044101- A092	Computer Equipment			5,000,000	200,000	250,000
044101- A095	Purchase of Transport			2,700,000		2,700,000
044101- A096	Purchase of Plant and Machinery					93,950,000
044101- A097	Purchase of Furniture and Fixture			2,570,000		
044101- A098	Purchase of Other Assets			37,910,000		
044101- A12	Civil works			126,080,000	123,248,000	

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

044101- A124	Building and Structures		126,080,000	123,248,000	
Total-	PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT		200,000,000	147,000,000	100,000,000

LO1182 BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION

044101- A01	Employees Related Expenses		3,240,000	3,240,000	450,000
044101- A011	Pay	33	11	3,240,000	3,240,000
044101- A011-1	Pay of Officers	(33)	(11)	(3,240,000)	(3,240,000)
044101- A03	Operating Expenses		6,770,000	6,770,000	550,000
044101- A032	Communications				10,000
044101- A038	Travel & Transportation				260,000
044101- A039	General			6,770,000	6,770,000
044101- A09	Physical Assets		50,310,000	50,310,000	14,000,000
044101- A091	Purchase of Building			48,000,000	48,000,000
044101- A092	Computer Equipment			2,310,000	2,310,000
044101- A12	Civil works		30,000,000	30,000,000	
044101- A124	Building and Structures			30,000,000	30,000,000
Total-	BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION		90,320,000	90,320,000	15,000,000

LO1190 FRUITS VEGETABLES & CONDIMENTS PROCESSING CENTRE NAUSHERO FEROZE

044101- A05	Grants, Subsidies and Write off Loans		80,000,000	80,000,000	
044101- A052	Grants Domestic			80,000,000	80,000,000
044101- A09	Physical Assets		20,000,000	20,000,000	
044101- A096	Purchase of Plant and Machinery			20,000,000	20,000,000
044101- A12	Civil works		100,000,000	100,000,000	
044101- A124	Building and Structures			100,000,000	100,000,000
Total-	FRUITS VEGETABLES & CONDIMENTS PROCESSING CENTRE NAUSHERO FEROZE		200,000,000	200,000,000	

LO1279 DATES PROCESSING PLANT AT VARIOUS LOCATION (PUNJGUR KHAIRPUR & DHARKI)

044101- A05	Grants, Subsidies and Write off Loans		17,389,000	17,389,000	
044101- A052	Grants Domestic			17,389,000	17,389,000
044101- A09	Physical Assets		33,000,000	33,000,000	

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A091	Purchase of Building			30,000,000	30,000,000	
044101- A092	Computer Equipment			3,000,000	3,000,000	
Total-	DATES PROCESSING PLANT AT VARIOUS LOCATION (PUNJGUR KHAIRPUR & DHARKI)			50,389,000	50,389,000	
LO1280 INDUSTRIAL DESIGN AND AUTOMATION CENTRE						
044101- A01	Employees Related Expenses			5,400,000		4,590,000
044101- A011	Pay	3	2	5,400,000		4,590,000
044101- A011-1	Pay of Officers	(1)	(2)	(3,000,000)		(4,590,000)
044101- A011-2	Pay of Other Staff	(2)		(2,400,000)		
044101- A03	Operating Expenses			1,600,000		2,479,000
044101- A039	General			1,600,000		2,479,000
044101- A05	Grants, Subsidies and Write off Loans			15,000,000		11,256,000
044101- A052	Grants Domestic			15,000,000		11,256,000
044101- A09	Physical Assets			78,000,000		81,675,000
044101- A091	Purchase of Building			23,000,000		81,675,000
044101- A096	Purchase of Plant and Machinery			55,000,000		
Total-	INDUSTRIAL DESIGN AND AUTOMATION CENTRE			100,000,000		100,000,000
LO3121 SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN						
044101- A01	Employees Related Expenses					4,919,000
044101- A011	Pay		9			4,919,000
044101- A011-1	Pay of Officers		(9)			(4,919,000)
044101- A03	Operating Expenses					7,518,000
044101- A039	General					7,518,000
044101- A05	Grants, Subsidies and Write off Loans					7,853,000
044101- A052	Grants Domestic					7,853,000
044101- A09	Physical Assets					7,200,000
044101- A092	Computer Equipment					1,800,000
044101- A097	Purchase of Furniture and Fixture					2,400,000
044101- A098	Purchase of Other Assets					3,000,000
044101- A12	Civil works					2,400,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044101- A125					2,400,000
Total-	SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN				29,890,000
LO9644 NATIONAL STRATEGIC PROGRAM FPR ACQUISTION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE					
044101- A01	Employees Related Expenses				169,268,000
044101- A011	Pay	81			169,268,000
044101- A011-1	Pay of Officers	(76)			(168,018,000)
044101- A011-2	Pay of Other Staff	(5)			(1,250,000)
044101- A03	Operating Expenses				48,669,000
044101- A039	General				48,669,000
044101- A05	Grants, Subsidies and Write off Loans				118,746,000
044101- A052	Grants Domestic				118,746,000
044101- A09	Physical Assets				622,747,000
044101- A092	Computer Equipment				43,208,000
044101- A095	Purchase of Transport				16,200,000
044101- A096	Purchase of Plant and Machinery				551,758,000
044101- A097	Purchase of Furniture and Fixture				9,781,000
044101- A098	Purchase of Other Assets				1,800,000
044101- A13	Repairs and Maintenance				11,900,000
044101- A133	Buildings and Structure				11,900,000
Total-	NATIONAL STRATEGIC PROGRAM FPR ACQUISTION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE				971,330,000
LO9645 FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE					
044101- A01	Employees Related Expenses				1,800,000
044101- A011	Pay	2			1,800,000
044101- A011-1	Pay of Officers	(2)			(1,800,000)
044101- A03	Operating Expenses				1,584,000
044101- A039	General				1,584,000
044101- A05	Grants, Subsidies and Write off Loans				2,930,000
044101- A052	Grants Domestic				2,930,000
044101- A09	Physical Assets				19,686,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044101- A092					16,843,000
044101- A096					2,843,000
044101- A13					4,000,000
044101- A133					4,000,000
Total-	FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE				30,000,000
LO9646 HANDICRAFT DEV AND PROMOTION IN LESS DEVELOPED AREAS OF PAKISTAN					
044101- A01	Employees Related Expenses				3,264,000
044101- A011	Pay	41			2,184,000
044101- A011-1	Pay of Officers	(41)			(2,184,000)
044101- A012	Allowances				1,080,000
044101- A012-1	Regular Allowances				(1,080,000)
044101- A03	Operating Expenses				21,500,000
044101- A033	Utilities				1,000,000
044101- A034	Occupancy Costs				4,423,000
044101- A038	Travel & Transportation				1,512,000
044101- A039	General				14,565,000
044101- A05	Grants, Subsidies and Write off Loans				5,236,000
044101- A052	Grants Domestic				5,236,000
Total-	HANDICRAFT DEV AND PROMOTION IN LESS DEVELOPED AREAS OF PAKISTAN				30,000,000
LO9647 HANDICRAFT EXPORT DEVELOPMENT PROJECT ALL OVER PAKISTAN					
044101- A01	Employees Related Expenses				29,412,000
044101- A011	Pay	48			29,412,000
044101- A011-1	Pay of Officers	(48)			(29,412,000)
044101- A03	Operating Expenses				24,400,000
044101- A032	Communications				540,000
044101- A033	Utilities				2,700,000
044101- A034	Occupancy Costs				7,500,000
044101- A037	Consultancy and Contractual Work				1,500,000
044101- A038	Travel & Transportation				848,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A039	General					11,312,000
044101- A05	Grants, Subsidies and Write off Loans					4,888,000
044101- A052	Grants Domestic					4,888,000
044101- A09	Physical Assets					1,300,000
044101- A097	Purchase of Furniture and Fixture					1,300,000
Total-	HANDICRAFT EXPORT DEVELOPMENT PROJECT ALL OVER PAKISTAN					60,000,000
044101	Total- Support for Industrial Development			1,075,205,000	685,289,000	1,689,278,000
0441	Total- Manufacturing			1,075,205,000	685,289,000	1,689,278,000
044	Total- Mining and Manufacturing			1,075,205,000	685,289,000	1,689,278,000
04	Total- Economic Affairs			1,075,205,000	685,289,000	1,689,278,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,075,205,000	685,289,000	1,689,278,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	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 :

KA1295 UPGRADATION OF PMTF FACILITIES AND DESIGN CENTRE

044101- A03	Operating Expenses		2,078,000	
044101- A038	Travel & Transportation		2,078,000	
044101- A09	Physical Assets		97,922,000	
044101- A096	Purchase of Plant and Machinery		91,164,000	
044101- A097	Purchase of Furniture and Fixture		1,000,000	
044101- A098	Purchase of Other Assets		5,758,000	
Total- UPGRADATION OF PMTF FACILITIES AND DESIGN CENTRE			100,000,000	

KA3065 INFRASTRUCTURE DEV. OF EXPORT PROCESSING ZONE AT GAWADAR(CPEC)

044101- A01	Employees Related Expenses		11,261,000	
044101- A011	Pay	18	11,261,000	
044101- A011-1	Pay of Officers	(18)	(11,261,000)	
044101- A03	Operating Expenses		40,000,000	
044101- A037	Consultancy and Contractual Work		35,000,000	
044101- A039	General		5,000,000	
044101- A05	Grants, Subsidies and Write off Loans		2,739,000	
044101- A052	Grants Domestic		2,739,000	
044101- A09	Physical Assets		16,000,000	
044101- A092	Computer Equipment		2,000,000	
044101- A095	Purchase of Transport		10,000,000	
044101- A097	Purchase of Furniture and Fixture		3,000,000	
044101- A098	Purchase of Other Assets		1,000,000	
044101- A12	Civil works		30,000,000	
044101- A124	Building and Structures		30,000,000	
Total- INFRASTRUCTURE DEV. OF EXPORT PROCESSING ZONE AT GAWADAR(CPEC)			100,000,000	

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
044101	Total-	Support for Industrial Development		200,000,000		
0441	Total-	Manufacturing		200,000,000		
044	Total-	Mining and Manufacturing		200,000,000		
04	Total-	Economic Affairs		200,000,000		
	Total-	ACCOUNTANT GENERAL		200,000,000		
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	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- A03	Operating Expenses			10,800,000
044101- A032	Communications			100,000
044101- A037	Consultancy and Contractual Work			8,500,000
044101- A038	Travel & Transportation			1,000,000
044101- A039	General			1,200,000
044101- A09	Physical Assets			15,135,000
044101- A091	Purchase of Building			10,000,000
044101- A095	Purchase of Transport			5,135,000
044101- A12	Civil works			374,065,000
044101- A121	Roads Highways and Bridges			100,636,000
044101- A123	Embankment and Drainage Works			100,000,000
044101- A124	Building and Structures			11,606,000
044101- A125	Other Works			161,823,000
Total-	ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA			400,000,000

QA0419 PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)

044101- A12	Civil works			18,255,000
044101- A121	Roads Highways and Bridges			1,687,000
044101- A125	Other Works			16,568,000
Total-	PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)			18,255,000

QA0420 ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-II)

044101- A12	Civil works			24,889,000
044101- A121	Roads Highways and Bridges			12,819,000
044101- A125	Other Works			12,070,000
Total-	ESTABLISHMENT OF			24,889,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
INFRASTRUCTURE IN QUETTA				
INDUSTRIAL & TRADING ESTATE				
(PHASE-II)				
QA0536 ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I				
044101- A12	Civil works			110,871,000
044101- A125	Other Works			110,871,000
Total-	ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I			110,871,000
QA9175 FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI				
044101- A03	Operating Expenses			90,000,000
044101- A037	Consultancy and Contractual Work			90,000,000
044101- A05	Grants, Subsidies and Write off Loans			10,000,000
044101- A052	Grants Domestic			10,000,000
Total-	FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI			100,000,000
044101	Total- Support for Industrial Development			654,015,000
0441	Total- Manufacturing			654,015,000
044	Total- Mining and Manufacturing			654,015,000
04	Total- Economic Affairs			654,015,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			654,015,000
TOTAL - DEMAND		1,775,205,000	685,289,000	2,343,293,000

NO. 154.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 154****(FC12C51)****CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted **Rs. 3,600,243,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	27,196,000		
019 General Public Service Not Elsewhere Defined	109,419,000		
042 Agriculture, Food, Irrigation, Forestry and Fishing	120,000,000		
045 Construction and Transport	18,556,000	18,556,000	64,848,000
046 Communications	9,843,512,000	2,436,838,000	3,535,395,000
Total	10,118,683,000	2,455,394,000	3,600,243,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	20,752,000	4,681,000	12,872,000
A011 Pay	19,920,000	4,681,000	12,872,000
A011-1 Pay of Officers	(14,104,000)	(3,169,000)	(5,372,000)
A011-2 Pay of Other Staff	(5,816,000)	(1,512,000)	(7,500,000)
A012 Allowances	832,000		
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(832,000)		
A02 Project Pre-Investment Analysis	953,525,000	69,420,000	27,156,000
A03 Operating Expenses	27,951,000	23,857,000	24,857,000
A06 Transfers	2,000,000	2,000,000	1,000
A09 Physical Assets	932,840,000	503,000	45,194,000
A12 Civil works	8,032,068,000	2,353,930,000	3,489,329,000
A13 Repairs and Maintenance	149,547,000	1,003,000	834,000
Total	10,118,683,000	2,455,394,000	3,600,243,000
(In Foreign Exchange)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)

(Own Resources)			
(Foreign Aid)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)	(3,783,423,000)	(946,078,000)	(1,050,243,000)

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
IB0715 DEV. OF IT INFR. FOR IMP. OF E OFFICE M/O MARITIME AFFAIRS					
045301- A01	Employees Related Expenses				11,000,000
045301- A011	Pay	6			11,000,000
045301- A011-1	Pay of Officers	(2)			(5,000,000)
045301- A011-2	Pay of Other Staff	(4)			(6,000,000)
045301- A03	Operating Expenses				500,000
045301- A039	General				500,000
045301- A09	Physical Assets				9,730,000
045301- A092	Computer Equipment				9,080,000
045301- A096	Purchase of Plant and Machinery				500,000
045301- A097	Purchase of Furniture and Fixture				150,000
Total-	DEV. OF IT INFR. FOR IMP. OF E OFFICE M/O MARITIME AFFAIRS				21,230,000
045301	Total- PORT AND SHIPPPING				21,230,000
0453	Total- Water Transport				21,230,000
045	Total- Construction and Transport				21,230,000
04	Total- Economic Affairs				21,230,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				21,230,000

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

017 Research and Development General Public Services:

0171 Research & Dev. General Public Services:

017103 MARINE/ BIOLOGY/ ZOOLOGY :

KA1310 SURVEYS TO FIND POPULATION DYNAMICS & MANGEMENT OF VERTEBRATE DIVERSITY OF THE COASTAL AREA OF SINDH&

017103- A01	Employees Related Expenses		17,066,000	
017103- A011	Pay	15	16,234,000	
017103- A011-1	Pay of Officers	(10)	(11,930,000)	
017103- A011-2	Pay of Other Staff	(5)	(4,304,000)	
017103- A012	Allowances		832,000	
017103- A012-2	Other Allowances (Excluding TA)		(832,000)	
017103- A03	Operating Expenses		3,095,000	
017103- A032	Communications		45,000	
017103- A034	Occupancy Costs		100,000	
017103- A038	Travel & Transportation		2,000,000	
017103- A039	General		950,000	
017103- A09	Physical Assets		6,485,000	
017103- A092	Computer Equipment		900,000	
017103- A095	Purchase of Transport		2,900,000	
017103- A096	Purchase of Plant and Machinery		2,500,000	
017103- A097	Purchase of Furniture and Fixture		185,000	
017103- A13	Repairs and Maintenance		550,000	
017103- A130	Transport		250,000	
017103- A131	Machinery and Equipment		100,000	
017103- A132	Furniture and Fixture		100,000	
017103- A137	Computer Equipment		100,000	
Total-	SURVEYS TO FIND POPULATION DYNAMICS & MANGEMENT OF VERTEBRATE DIVERSITY OF THE COASTAL AREA OF SINDH&		27,196,000	
017103	Total- MARINE/ BIOLOGY/ ZOOLOGY		27,196,000	

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0171	Total-	Research & Dev. General Public Services		27,196,000		
017	Total-	Research and Development General Public Services		27,196,000		
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	ADMINISTRATIVE TRAINING :					
KA1312	PURCHASE OF ECDIS-RADAR- ARPA GMDSS & HIGH VOLTAGE SMULATOR FOR PMA KARACHI					
019101- A09	Physical Assets			30,000,000		
019101- A096	Purchase of Plant and Machinery			30,000,000		
	Total-	PURCHASE OF ECDIS-RADAR- ARPA GMDSS & HIGH VOLTAGE SMULATOR FOR PMA KARACHI		30,000,000		
KA1316	REHABILITATION OF ADMIN BLOCK AUDOTORIUM QUARTER DECK OFFICER MESS IN PREMISES OF PMA					
019101- A13	Repairs and Maintenance			59,566,000		
019101- A133	Buildings and Structure			59,566,000		
	Total-	REHABILITATION OF ADMIN BLOCK AUDOTORIUM QUARTER DECK OFFICER MESS IN PREMISES OF PMA		59,566,000		
KA1317	CONSTRUCTION/REVENOVATION/REHABILITATION OF SEAMEN HOSTEL KEMARI(PMA CITY CAMPUS					
019101- A13	Repairs and Maintenance			19,853,000		
019101- A133	Buildings and Structure			19,853,000		
	Total-	CONSTRUCTION/REVENOVATION/REHABILITATION OF SEAMEN HOSTEL KEMARI(PMA CITY CAMPUS		19,853,000		
019101	Total-	ADMINISTRATIVE TRAINING		109,419,000		
0191	Total-	Gen Public Service Not Elsewhere Defined		109,419,000		
019	Total-	General Public Service Not Elsewhere Defined		109,419,000		
01	Total-	General Public Service		136,615,000		
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0425	Fishing:					

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042501 ADMINISTRATION :

KA1313 CONSTRUCTION OF PORT BOUNDARY WALL OF KOFHA KARACHI SINDH

042501- A12	Civil works		60,000,000	
042501- A124	Building and Structures		60,000,000	
Total- CONSTRUCTION OF PORT BOUNDARY WALL OF KOFHA KARACHI SINDH			60,000,000	

KA1315 REPAIR OF JETTY STRUCTURE & PORT INSTALLATION KOFHA KARACHI SINDH

042501- A13	Repairs and Maintenance		60,000,000	
042501- A133	Buildings and Structure		60,000,000	
Total- REPAIR OF JETTY STRUCTURE & PORT INSTALLATION KOFHA KARACHI SINDH			60,000,000	

042501	Total- ADMINISTRATION		120,000,000	
0425	Total- Fishing		120,000,000	
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		120,000,000	

045 Construction and Transport:

0453 Water Transport:

045301 PORT AND SHIPPING :

KA1314 ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER

045301- A03	Operating Expenses		18,556,000	18,556,000	18,556,000
045301- A039	General		18,556,000	18,556,000	18,556,000
Total- ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER			18,556,000	18,556,000	18,556,000

KA9623 PROVIDING AND INSTALLATION OF SECURITY AND STREET LIGHTS IN PREMISES

045301- A09	Physical Assets				25,062,000
045301- A092	Computer Equipment				2,207,000
045301- A096	Purchase of Plant and Machinery				2,101,000
045301- A097	Purchase of Furniture and Fixture				20,754,000
Total- PROVIDING AND INSTALLATION OF SECURITY AND STREET LIGHTS IN					25,062,000

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
PREMISES						
045301	Total- PORT AND SHIPPPING			18,556,000	18,556,000	43,618,000
0453	Total- Water Transport			18,556,000	18,556,000	43,618,000
045	Total- Construction and Transport			18,556,000	18,556,000	43,618,000
046	Communications:					
0461	Communications:					
046101	ADMINISTRATION :					
KA1311 FEASIBILITY STUDY FOR OIL STORAGE CONSTR TION AT OIA KEMARI KARACHI						
046101- A02	Project Pre-Investment Analysis			702,025,000		
046101- A021	Feasibility Studies			702,025,000		
Total-	FEASIBILITY STUDY FOR OIL STORAGE			702,025,000		
CONSTR TION AT OIA KEMARI						
KARACHI						
046101	Total- ADMINISTRATION			702,025,000		
0461	Total- Communications			702,025,000		
046	Total- Communications			702,025,000		
04	Total- Economic Affairs			840,581,000	18,556,000	43,618,000
Total-	ACCOUNTANT GENERAL			977,196,000	18,556,000	43,618,000
PAKISTAN REVENUES						
SUB-OFFICE, KARACHI						

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046101	ADMINISTRATION :				
GR2015 CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.					
046101- A12	Civil works		6,035,260,000	1,508,816,000	2,400,000,000
046101- A121	Roads Highways and Bridges		6,035,260,000	1,508,816,000	2,400,000,000
Total-	CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.		6,035,260,000	1,508,816,000	2,400,000,000
	(In Foreign Exchange)		(5,835,260,000)	(1,508,816,000)	(2,200,000,000)
	(Foreign Aid)		(5,835,260,000)	(1,508,816,000)	(2,200,000,000)
	(In Local Currency)		(200,000,000)		(200,000,000)
GR2016 UP GRADATION OF GPA HOUSING COMPLEX					
046101- A12	Civil works		209,000,000	209,000,000	91,638,000
046101- A124	Building and Structures		209,000,000	209,000,000	91,638,000
Total-	UP GRADATION OF GPA HOUSING COMPLEX		209,000,000	209,000,000	91,638,000
GR2018 FEASIBILITY STUDY FOR CONSTRUCTION OF BREAK WATERS					
046101- A02	Project Pre-Investment Analysis		194,000,000	69,420,000	27,156,000
046101- A021	Feasibility Studies		194,000,000	69,420,000	27,156,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF BREAK WATERS		194,000,000	69,420,000	27,156,000
GR2019 CAPITAL DREDGING OF BERTHING AREA & CHANNEL FOR ADDITIONAL TERMINAL					
046101- A12	Civil works		100,000,000		
046101- A123	Embankment and Drainage Works		100,000,000		
Total-	CAPITAL DREDGING OF BERTHING AREA & CHANNEL FOR ADDITIONAL TERMINAL		100,000,000		
GR2020 PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR					
046101- A12	Civil works		625,583,000	7,541,000	425,583,000

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046101- A124	Building and Structures		625,583,000	7,541,000	425,583,000
Total-	PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR		625,583,000	7,541,000	425,583,000
	(In Foreign Exchange)		(500,000,000)	(500,000)	(350,000,000)
	(Foreign Aid)		(500,000,000)	(500,000)	(350,000,000)
	(In Local Currency)		(125,583,000)	(7,041,000)	(75,583,000)

GR2021 ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA

046101- A01	Employees Related Expenses		3,686,000	4,681,000	1,872,000
046101- A011	Pay	10 7	3,686,000	4,681,000	1,872,000
046101- A011-1	Pay of Officers	(3)	(2,174,000)	(3,169,000)	(372,000)
046101- A011-2	Pay of Other Staff	(7) (7)	(1,512,000)	(1,512,000)	(1,500,000)
046101- A03	Operating Expenses		6,300,000	5,301,000	5,801,000
046101- A036	Motor Vehicles		1,000,000	1,000,000	2,000,000
046101- A038	Travel & Transportation		2,700,000	2,501,000	2,001,000
046101- A039	General		2,600,000	1,800,000	1,800,000
046101- A06	Transfers		2,000,000	2,000,000	1,000
046101- A063	Entertainment & Gifts		2,000,000	2,000,000	1,000
046101- A09	Physical Assets		502,000	503,000	10,402,000
046101- A092	Computer Equipment		500,000	500,000	400,000
046101- A095	Purchase of Transport		1,000	1,000	10,000,000
046101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
046101- A097	Purchase of Furniture and Fixture			1,000	1,000
046101- A13	Repairs and Maintenance		1,000,000	1,003,000	834,000
046101- A130	Transport		1,000,000	1,000,000	831,000
046101- A131	Machinery and Equipment			2,000	2,000
046101- A137	Computer Equipment			1,000	1,000
Total-	ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA		13,488,000	13,488,000	18,910,000

GR2022 REHABILITATION OF AUCTION HALL OF GAWADAR MINI PORT

046101- A13	Repairs and Maintenance		8,578,000
046101- A133	Buildings and Structure		8,578,000

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- REHABILITATION OF AUCTION HALL OF GAWADAR MINI PORT			8,578,000		
GR2023 LAND ACQUISITION AS PER GAWADAR PORT MASTER PLAN					
046101- A09	Physical Assets		895,853,000		
046101- A091	Purchase of Building		895,853,000		
Total- LAND ACQUISITION AS PER GAWADAR PORT MASTER PLAN			895,853,000		
GR2024 BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity)					
046101- A12	Civil works		319,441,000	5,789,000	279,808,000
046101- A124	Building and Structures		319,441,000	5,789,000	279,808,000
Total- BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity)			319,441,000	5,789,000	279,808,000
GR2025 FEASIBILITY STUDY OF PERTROLIUM/PETRO CHEMICAL TERMINAL DIRTY DRY BULK TERMINAL					
046101- A02	Project Pre-Investment Analysis		57,500,000		
046101- A021	Feasibility Studies		57,500,000		
Total- FEASIBILITY STUDY OF PERTROLIUM/PETRO CHEMICAL TERMINAL DIRTY DRY BULK TERMINAL			57,500,000		
GR2026 DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA					
046101- A12	Civil works		682,784,000	622,784,000	292,300,000
046101- A124	Building and Structures		682,784,000	622,784,000	292,300,000
Total- DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA			682,784,000	622,784,000	292,300,000
046101	Total- ADMINISTRATION		9,141,487,000	2,436,838,000	3,535,395,000
0461	Total- Communications		9,141,487,000	2,436,838,000	3,535,395,000
046	Total- Communications		9,141,487,000	2,436,838,000	3,535,395,000
04	Total- Economic Affairs		9,141,487,000	2,436,838,000	3,535,395,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			9,141,487,000	2,436,838,000	3,535,395,000
(In Foreign Exchange)			(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(Own Resources)					

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
(Foreign Aid)			(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)			(2,806,227,000)	(927,522,000)	(985,395,000)
TOTAL - DEMAND			10,118,683,000	2,455,394,000	3,600,243,000
(In Foreign Exchange)			(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(Own Resources)					
(Foreign Aid)			(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)			(3,783,423,000)	(946,078,000)	(1,050,243,000)

NO. 155.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 155

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted **Rs. 16,000,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	30,411,473,000	22,792,870,000	13,500,000,000
045 Construction and Transport	4,000,000,000		2,500,000,000
Total	34,411,473,000	22,792,870,000	16,000,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	4,000,000,000		2,500,000,000
A11 Investments	30,411,473,000	22,792,870,000	13,500,000,000
Total	34,411,473,000	22,792,870,000	16,000,000,000
(In Foreign Exchange)	(22,498,000,000)	(12,345,000,000)	(7,850,000,000)
(Own Resources)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
(In Local Currency)	(11,913,473,000)	(10,447,870,000)	(8,150,000,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

045 Construction and Transport	-4,000,000,000	-2,500,000,000
Total - Recoveries	-4,000,000,000	-2,500,000,000

4,160

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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 :					
KA2216 PAKISTAN RAILWAYS, (LOCAL CURRENCY)						
014302- A11	Investments			30,411,473,000	22,792,870,000	13,500,000,000
014302- A111	Investment Local			30,411,473,000	22,792,870,000	13,500,000,000
	Total- PAKISTAN RAILWAYS, (LOCAL CURRENCY)			30,411,473,000	22,792,870,000	13,500,000,000
	(In Foreign Exchange)			(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Own Resources)			(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(In Local Currency)			(11,913,473,000)	(10,447,870,000)	(8,150,000,000)
014302	Total- Non-Financial Institutions			30,411,473,000	22,792,870,000	13,500,000,000
0143	Total- Investments			30,411,473,000	22,792,870,000	13,500,000,000
014	Total- Transfers			30,411,473,000	22,792,870,000	13,500,000,000
01	Total- General Public Service			30,411,473,000	22,792,870,000	13,500,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			30,411,473,000	22,792,870,000	13,500,000,000
	(In Foreign Exchange)			(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Own Resources)			(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Foreign Aid)					
	(In Local Currency)			(11,913,473,000)	(10,447,870,000)	(8,150,000,000)

COMMERCIAL DEPARTMENTS

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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			4,000,000,000		2,500,000,000
045401- A039	General			4,000,000,000		2,500,000,000
	Total- PAKISTAN RAILWAYS -(FOREIGN AID PORTION)			4,000,000,000		2,500,000,000
	(In Foreign Exchange)			(4,000,000,000)		(2,500,000,000)
	(Foreign Aid)			(4,000,000,000)		(2,500,000,000)
045401	Total- Railway Trasport			4,000,000,000		2,500,000,000
0454	Total- Railway Trasport			4,000,000,000		2,500,000,000
045	Total- Construction and Transport			4,000,000,000		2,500,000,000
04	Total- Economic Affairs			4,000,000,000		2,500,000,000
	Total- COMMERCIAL DEPARTMENTS			4,000,000,000		2,500,000,000
	(In Foreign Exchange)			(4,000,000,000)		(2,500,000,000)
	(Own Resources)					
	(Foreign Aid)			(4,000,000,000)		(2,500,000,000)
	TOTAL - DEMAND			34,411,473,000	22,792,870,000	16,000,000,000
	(In Foreign Exchange)			(22,498,000,000)	(12,345,000,000)	(7,850,000,000)
	(Own Resources)			(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Foreign Aid)			(4,000,000,000)		(2,500,000,000)
	(In Local Currency)			(11,913,473,000)	(10,447,870,000)	(8,150,000,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

COMMERCIAL DEPARTMENTS

04	Economic Affairs					
045	Construction and Transport					
0454	Railway Trasport					
045401	Railway Trasport					
90001	AMOUNT MET FROM RAILWAYS			-4,000,000,000		-2,500,000,000

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
FOREIGN AID DEPOSIT ACCOUNTS						
045401	Railway Trasport			-4,000,000,000		-2,500,000,000
Total -	COMMERCIAL DEPARTMENTS			-4,000,000,000		-2,500,000,000