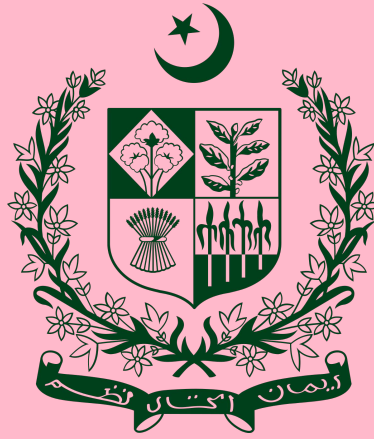


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**FEDERAL
BUDGET
2020–2021**

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME V
Development Expenditure**

Government of Pakistan
Finance Division
Islamabad

P R E F A C E

The “Details of Demands for Grants and Appropriations 2020-21” is prepared as additional information mainly for Account Offices and Budget utilizing entities. It is a collection of Budget Orders/New Item Statements submitted by individual entities, the verified physical record of which is maintained by entity concerned as well as Finance Division. The purpose of the book is to provide details to dealing staff. “Details of Demands for Grants and Appropriations” is available in SAP ERP and official website of Finance Division. Hard copy of this book is not printed.

There are separate volumes for Current Expenditure and Development Expenditure. For the Current and Development Expenditures, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account. The estimated expenditures are reported on gross basis. Wherever any receipts or recoveries are expected, the estimated reduction in expenditure is shown below the relevant demand.

The budget information is reported in this publication from Function-cum-Object perspective. It describes budgeted resources to be spent on objects of expenditure like employee related expenses, utilities, motor vehicles and travel etc. The Functional Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. The book, gives detailed information till the sub detailed level of Functional classification whereas, the Object Classification gives information till the level of their respective Minor Heads. The accounting office’s through which the budgets of individual entities will be processed for payments against budgeted amounts are also identified with each Grant or Appropriation. For day-to-day working of Ministries and their departments, this document becomes the basic reference point for expenditure management and control.

Finance Division,
Islamabad, the 12th June, 2020

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

[Note: Please Click on Desired Ministry/Demand for Instant Access](#)

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|------------|--|-------------|
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|------------|--|-------------|
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|------------|--|-------------|

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| | | |
|------------|--|-------------|
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|------------|--|-------------|

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|------------|---|-------------|
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|------------|---|-------------|

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[Note: Please Click on Desired Ministry/Demand for Instant Access](#)

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[Note: Please Click on Desired Ministry/Demand for Instant Access](#)

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(iv)

PART III. DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT**

3927

SECTION I

CABINET SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

| | |
|---|-------------------------|
| 148. Development Expenditure of Cabinet Division | 50,882,175 |
| 149. Development Expenditure of Aviation Division | 1,320,879 |
| 150. Development Expenditure of Establishment Division | 74,500 |
| 151. Development Expenditure of Poverty Alleviation and Social Safety Division | 135,000 |
| 152. Development Expenditure of SUPARCO | 4,975,000 |
| | <hr/> |
| Total : | <hr/> 57,387,554 |

NO. 148.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 148

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **Rs. 50,882,175,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 5,105,275,000 | 3,742,668,000 | 3,040,772,000 |
| 014 Transfers | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| 044 Mining and Manufacturing | 100,000,000 | 80,000,000 | 80,000,000 |
| 045 Construction and Transport | 14,181,200,000 | 4,714,000,000 | 23,615,849,000 |
| 047 Other Industries | 200,000,000 | 35,500,000 | 145,554,000 |
| 072 Outpatients Services | 1,500,000,000 | | |
| Total | 45,086,475,000 | 43,822,168,000 | 50,882,175,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 37,702,000 | 33,911,000 | 41,211,000 |
| A011 Pay | 29,322,000 | 27,438,000 | 34,738,000 |
| A011-1 Pay of Officers | (25,620,000) | (24,538,000) | (29,138,000) |
| A011-2 Pay of Other Staff | (3,702,000) | (2,900,000) | (5,600,000) |
| A012 Allowances | 8,380,000 | 6,473,000 | 6,473,000 |
| A012-1 Regular Allowances | (6,680,000) | (4,863,000) | (5,063,000) |
| A012-2 Other Allowances (Excluding TA) | (1,700,000) | (1,610,000) | (1,410,000) |
| A02 Project Pre-Investment Analysis | 40,000,000 | 500,000 | 16,390,000 |
| A03 Operating Expenses | 5,215,896,000 | 3,755,323,000 | 3,162,187,000 |
| A05 Grants, Subsidies and Write off Loans | 36,181,200,000 | 38,464,000,000 | 44,615,849,000 |
| A06 Transfers | 1,000 | 1,000 | 2,000 |
| A09 Physical Assets | 43,902,000 | 3,451,000 | 44,223,000 |
| A12 Civil works | 3,565,274,000 | 1,562,668,000 | 3,000,000,000 |
| A13 Repairs and Maintenance | 2,500,000 | 2,314,000 | 2,313,000 |
| Total | 45,086,475,000 | 43,822,168,000 | 50,882,175,000 |
| (In Foreign Exchange) | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| (In Local Currency) | (42,586,475,000) | (42,477,168,000) | (49,382,175,000) |

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 5,000,000,000 | 3,680,000,000 | 3,000,000,000 |
| 011102- A039 | General | | 5,000,000,000 | 3,680,000,000 | 3,000,000,000 |
| Total- | BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION. | | 5,000,000,000 | 3,680,000,000 | 3,000,000,000 |
| | (In Foreign Exchange) | | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| | (Foreign Aid) | | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| | (In Local Currency) | | (2,500,000,000) | (2,335,000,000) | (1,500,000,000) |
| 011102 | Total- Federal Executive | | 5,000,000,000 | 3,680,000,000 | 3,000,000,000 |
| 0111 | Total- Executive and Legislative Organs | | 5,000,000,000 | 3,680,000,000 | 3,000,000,000 |
| 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 | | 40,772,000 |
| 011204- A095 | Purchase of Transport | | 40,000,000 | | 40,772,000 |
| 011204- A096 | Purchase of Plant and Machinery | | 1,000 | | |
| 011204- A12 | Civil works | | 65,274,000 | 62,668,000 | |
| 011204- A124 | Building and Structures | | 65,274,000 | 62,668,000 | |
| Total- | UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT | | 105,275,000 | 62,668,000 | 40,772,000 |
| 011204 | Total- Administration and Financial Affairs | | 105,275,000 | 62,668,000 | 40,772,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 105,275,000 | 62,668,000 | 40,772,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 5,105,275,000 | 3,742,668,000 | 3,040,772,000 |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

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 | 35,250,000,000 | 24,000,000,000 |
| 014110- A052 | Grants Domestic | | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| | Total- SDGS ACHEIVEMENT PROGRAME (SAP) | | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| 014110 | Total- OTHERS | | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| 014 | Total- Transfers | | 24,000,000,000 | 35,250,000,000 | 24,000,000,000 |
| 01 | Total- General Public Service | | 29,105,275,000 | 38,992,668,000 | 27,040,772,000 |

04 Economic Affairs:

044 Mining and Manufacturing:

0443 Administration:

044301 ADMINISTRATION :

ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)

| | | | | | |
|--------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 044301- A01 | Employees Related Expenses | | 37,702,000 | 33,911,000 | 33,911,000 |
| 044301- A011 | Pay | 38 38 | 29,322,000 | 27,438,000 | 27,438,000 |
| 044301- A011-1 | Pay of Officers | (22) (13) | (25,620,000) | (24,538,000) | (24,538,000) |
| 044301- A011-2 | Pay of Other Staff | (16) (25) | (3,702,000) | (2,900,000) | (2,900,000) |
| 044301- A012 | Allowances | | 8,380,000 | 6,473,000 | 6,473,000 |
| 044301- A012-1 | Regular Allowances | | (6,680,000) | (4,863,000) | (5,063,000) |
| 044301- A012-2 | Other Allowances (Excluding TA) | | (1,700,000) | (1,610,000) | (1,410,000) |
| 044301- A03 | Operating Expenses | | 55,896,000 | 40,323,000 | 40,323,000 |
| 044301- A032 | Communications | | 2,450,000 | 1,455,000 | 1,638,000 |
| 044301- A033 | Utilities | | 3,540,000 | 2,832,000 | 2,845,000 |
| 044301- A034 | Occupancy Costs | | 8,680,000 | 8,460,000 | 9,460,000 |
| 044301- A036 | Motor Vehicles | | 1,000 | 451,000 | |
| 044301- A038 | Travel & Transportation | | 17,125,000 | 8,403,000 | 8,403,000 |
| 044301- A039 | General | | 24,100,000 | 18,722,000 | 17,977,000 |
| 044301- A06 | Transfers | | 1,000 | 1,000 | 2,000 |
| 044301- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 2,000 |
| 044301- A09 | Physical Assets | | 3,901,000 | 3,451,000 | 3,451,000 |

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 044301- A092 | Computer Equipment | | | 2,700,000 | 2,350,000 | 2,350,000 |
| 044301- A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 044301- A096 | Purchase of Plant and Machinery | | | 1,000,000 | 900,000 | 900,000 |
| 044301- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 044301- A13 | Repairs and Maintenance | | | 2,500,000 | 2,314,000 | 2,313,000 |
| 044301- A130 | Transport | | | 700,000 | 650,000 | 650,000 |
| 044301- A131 | Machinery and Equipment | | | 600,000 | 600,000 | 600,000 |
| 044301- A132 | Furniture and Fixture | | | 100,000 | 94,000 | 94,000 |
| 044301- A133 | Buildings and Structure | | | 300,000 | 220,000 | 220,000 |
| 044301- A137 | Computer Equipment | | | 800,000 | 750,000 | 749,000 |
| Total- | CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP) | | | 100,000,000 | 80,000,000 | 80,000,000 |
| 044301 | Total- ADMINISTRATION | | | 100,000,000 | 80,000,000 | 80,000,000 |
| 0443 | Total- Administration | | | 100,000,000 | 80,000,000 | 80,000,000 |
| 044 | Total- Mining and Manufacturing | | | 100,000,000 | 80,000,000 | 80,000,000 |
| 047 | Other Industries: | | | | | |
| 0472 | Other Industries: | | | | | |
| 047203 | Multipurpose Development Projects : | | | | | |
| IB0673 CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY) | | | | | | |
| 047203- A01 | Employees Related Expenses | | | | | 1,800,000 |
| 047203- A011 | Pay | | | | | 1,800,000 |
| 047203- A011-1 | Pay of Officers | | | | | (1,100,000) |
| 047203- A011-2 | Pay of Other Staff | | | | | (700,000) |
| 047203- A02 | Project Pre-Investment Analysis | | | 40,000,000 | 500,000 | 16,390,000 |
| 047203- A021 | Feasibility Studies | | | 40,000,000 | 500,000 | 16,390,000 |
| 047203- A03 | Operating Expenses | | | | | 1,338,000 |
| 047203- A039 | General | | | | | 1,338,000 |
| Total- | CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY) | | | 40,000,000 | 500,000 | 19,528,000 |
| IB0674 FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC | | | | | | |
| 047203- A01 | Employees Related Expenses | | | | | 5,500,000 |
| 047203- A011 | Pay | | | | | 5,500,000 |
| 047203- A011-1 | Pay of Officers | | | | | (3,500,000) |

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------------------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 047203- | A011-2 | Pay of Other Staff | | | | (2,000,000) |
| 047203- | A03 | Operating Expenses | | 160,000,000 | 35,000,000 | 120,526,000 |
| 047203- | A039 | General | | 160,000,000 | 35,000,000 | 120,526,000 |
| Total- | FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC | | | 160,000,000 | 35,000,000 | 126,026,000 |
| 047203 | Total- | Multipurpose Development Projects | | 200,000,000 | 35,500,000 | 145,554,000 |
| 0472 | Total- | Other Industries | | 200,000,000 | 35,500,000 | 145,554,000 |
| 047 | Total- | Other Industries | | 200,000,000 | 35,500,000 | 145,554,000 |
| 04 | Total- | Economic Affairs | | 300,000,000 | 115,500,000 | 225,554,000 |
| 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 | | 1,500,000,000 | | |
| 072101- | A124 | Building and Structures | | 1,500,000,000 | | |
| Total- | ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP | | | 1,500,000,000 | | |
| 072101 | Total- | General Medical Services | | 1,500,000,000 | | |
| 0721 | Total- | General Medical Services | | 1,500,000,000 | | |
| 072 | Total- | Outpatients Services | | 1,500,000,000 | | |
| 07 | Total- | Health | | 1,500,000,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 30,905,275,000 | 39,108,168,000 | 27,266,326,000 |
| | | (In Foreign Exchange) | | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| | | (Own Resources) | | | | |
| | | (Foreign Aid) | | (2,500,000,000) | (1,345,000,000) | (1,500,000,000) |
| | | (In Local Currency) | | (28,405,275,000) | (37,763,168,000) | (25,766,326,000) |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

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 | 471,000,000 | 384,000,000 |
| 045202- A052 | Grants Domestic | | 855,000,000 | 471,000,000 | 384,000,000 |
| Total- | REHABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM OF KMC | | 855,000,000 | 471,000,000 | 384,000,000 |

KA3137 RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS

| | | | | | |
|---------------|---|--|----------------------|--------------------|--------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | 1,064,199,000 | 414,200,000 | 650,000,000 |
| 045202- A052 | Grants Domestic | | 1,064,199,000 | 414,200,000 | 650,000,000 |
| Total- | RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS | | 1,064,199,000 | 414,200,000 | 650,000,000 |

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

| | | | | | |
|---------------|---|--|----------------------|----------------------|----------------------|
| 045202- A12 | Civil works | | 2,000,000,000 | 1,500,000,000 | 3,000,000,000 |
| 045202- A121 | Roads Highways and Bridges | | 2,000,000,000 | 1,500,000,000 | 3,000,000,000 |
| Total- | GREEN LINE BUS RAPID TRASIT SYS. FROM MUNICIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI | | 2,000,000,000 | 1,500,000,000 | 3,000,000,000 |

KA3139 RECONST. OF NISHTAR ROAD & MANGHOPIR RD.

| | | | | | |
|---------------|---|--|----------------------|--------------------|--------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | 1,118,800,000 | 768,800,000 | 350,000,000 |
| 045202- A052 | Grants Domestic | | 1,118,800,000 | 768,800,000 | 350,000,000 |
| Total- | RECONST. OF NISHTAR ROAD & MANGHOPIR RD. | | 1,118,800,000 | 768,800,000 | 350,000,000 |

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 SURI RD. | | 893,201,000 | | |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3141 CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE)

| | | | | | |
|--|---------------------------------------|--|--------------------|--------------------|--------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | 500,000,000 | 500,000,000 | 500,000,000 |
| 045202- A052 | Grants Domestic | | 500,000,000 | 500,000,000 | 500,000,000 |
| Total- CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE) | | | 500,000,000 | 500,000,000 | 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 | 50,000,000 | 44,036,000 |
| 045202- A052 | Grants Domestic | | 50,000,000 | 50,000,000 | 44,036,000 |
| Total- COSNTR. OF ROAD OVER MALIR BUND FROM DADA BHOY TOWN-EXPRSS. UPTO LIMITS OF PNS MEHRAN DIST. EAST KHI PCKG. | | | 50,000,000 | 50,000,000 | 44,036,000 |

KA3144 GREEN LINE BRTS OPERATIONS KHI PACHAGE

| | | | | | |
|--|---------------------------------------|--|----------------------|-------------------|----------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | 2,500,000,000 | 10,000,000 | 7,950,000,000 |
| 045202- A052 | Grants Domestic | | 2,500,000,000 | 10,000,000 | 7,950,000,000 |
| Total- GREEN LINE BRTS OPERATIONS KHI PACHAGE | | | 2,500,000,000 | 10,000,000 | 7,950,000,000 |

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 | | |

KA7088 IMPROVEMENT REHABILITATION OF DIFFERENT ROADS STREETS INCLUDING SEWERAGE SYSSTEM IN VARIOUS DISTRICTS UNDER

| | | | | | |
|--------------|---------------------------------------|--|--|---------------|------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 1,000,000,000 | 11,309,000 |
| 045202- A052 | Grants Domestic | | | 1,000,000,000 | 11,309,000 |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | | DEMANDS FOR GRANTS | | |
|---|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| Total- | IMPROVEMENT REHABILITATION OF DIFFERENT ROADS STREETS INCLUDING SEWERAGE SYSYTEM IN VARIOUS DISTRICTS UNDER | | 1,000,000,000 | 11,309,000 |
| KA7091 INSTALLATION OF RO PLANT IN TALUKA DHALI TALUKA CHACHRO AND TALUKA NAGARPARKAR OF THARPARKAR SINDH | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 450,000,000 |
| 045202- A052 | Grants Domestic | | | 450,000,000 |
| Total- | INSTALLATION OF RO PLANT IN TALUKA DHALI TALUKA CHACHRO AND TALUKA NAGARPARKAR OF THARPARKAR SINDH | | | 450,000,000 |
| KA7092 DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN LARKANA SUKKUR & SHAHEED BENAZIRABAD SINDH | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 1,886,243,000 |
| 045202- A052 | Grants Domestic | | | 1,886,243,000 |
| Total- | DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN LARKANA SUKKUR & SHAHEED BENAZIRABAD SINDH | | | 1,886,243,000 |
| KA7093 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 217,910,000 |
| 045202- A052 | Grants Domestic | | | 217,910,000 |
| Total- | IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN | | | 217,910,000 |
| KA7094 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM KORANGI | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 62,320,000 |
| 045202- A052 | Grants Domestic | | | 62,320,000 |
| Total- | IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM KORANGI | | | 62,320,000 |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | No of Posts | | DEMANDS FOR GRANTS | | |
|---|-------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA7095 DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN HYDERABAD & MIRPURKHAS SINDH

| | | | | | |
|---------------|--|--|--|--|----------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | 1,373,441,000 |
| 045202- A052 | Grants Domestic | | | | 1,373,441,000 |
| Total- | DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN HYDERABAD & MIRPURKHAS SINDH | | | | 1,373,441,000 |

KA7096 IMPPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN PS-109

| | | | | | |
|---------------|---|--|--|--|-------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | 95,430,000 |
| 045202- A052 | Grants Domestic | | | | 95,430,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN PS-109 | | | | 95,430,000 |

KA7097 IMPPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS

| | | | | | |
|---------------|--|--|--|--|--------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | 124,750,000 |
| 045202- A052 | Grants Domestic | | | | 124,750,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | 124,750,000 |

KA7098 IMPPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS

| | | | | | |
|---------------|--|--|--|--|--------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | 155,960,000 |
| 045202- A052 | Grants Domestic | | | | 155,960,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | 155,960,000 |

KA7099 IMPPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS

| | | | | | |
|---------------|---------------------------------------|--|--|--|----------------------|
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | 1,319,290,000 |
| 045202- A052 | Grants Domestic | | | | 1,319,290,000 |
| Total- | IMPROVEMENT/REHABILITATION OF | | | | 1,319,290,000 |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | |
|---|--|--|--|----------------------|
| DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | |
| KA7100 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 986,660,000 |
| 045202- A052 | Grants Domestic | | | 986,660,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | 986,660,000 |
| KA7101 ESTABLISHMENT OF COMMUNITY HEALTH CLINICS IN DIFFERENT DISTRICT OF SINDH | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 306,000,000 |
| 045202- A052 | Grants Domestic | | | 306,000,000 |
| Total- | ESTABLISHMENT OF COMMUNITY HEALTH CLINICS IN DIFFERENT DISTRICT OF SINDH | | | 306,000,000 |
| KA7102 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 1,009,520,000 |
| 045202- A052 | Grants Domestic | | | 1,009,520,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS | | | 1,009,520,000 |
| KA7103 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | 606,390,000 |
| 045202- A052 | Grants Domestic | | | 606,390,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | 606,390,000 |
| KA7104 PROVIDED WATER SUPPLY SWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS /UCS OF NAWABSHAH MIRPURKHAS | | | | |

| NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION | | DEMANDS FOR GRANTS | | | | |
|--|--|--------------------|-----------------------|-----------------------|-----------|-----------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | | 681,240,000 |
| 045202- A052 | Grants Domestic | | | | | 681,240,000 |
| Total- | PROVIDED WATER SUPPLY SWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS /UCS OF NAWABSHAH MIRPURKHAS | | | | | 681,240,000 |
| KA7105 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | | | |
| 045202- A05 | Grants, Subsidies and Write off Loans | | | | | 1,451,350,000 |
| 045202- A052 | Grants Domestic | | | | | 1,451,350,000 |
| Total- | IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS | | | | | 1,451,350,000 |
| 045202 | Total- Highways.Roads and Bridges | | 14,181,200,000 | 4,714,000,000 | | 23,615,849,000 |
| 0452 | Total- Road Transport | | 14,181,200,000 | 4,714,000,000 | | 23,615,849,000 |
| 045 | Total- Construction and Transport | | 14,181,200,000 | 4,714,000,000 | | 23,615,849,000 |
| 04 | Total- Economic Affairs | | 14,181,200,000 | 4,714,000,000 | | 23,615,849,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 14,181,200,000 | 4,714,000,000 | | 23,615,849,000 |
| TOTAL - DEMAND | | | 45,086,475,000 | 43,822,168,000 | | 50,882,175,000 |
| (In Foreign Exchange) | | | (2,500,000,000) | (1,345,000,000) | | (1,500,000,000) |
| (Own Resources) | | | | | | |
| (Foreign Aid) | | | (2,500,000,000) | (1,345,000,000) | | (1,500,000,000) |
| (In Local Currency) | | | (42,586,475,000) | (42,477,168,000) | | (49,382,175,000) |

NO. 149.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 149

(FC22D83)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted Rs. 1,320,879,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | 655,000,000 | 29,600,000 | 619,000,000 |
| 032 | Police | 337,973,000 | 462,973,000 | 701,879,000 |
| 041 | General Economic, Commercial & Labour Affairs | 273,532,000 | | |
| | Total | 1,266,505,000 | 492,573,000 | 1,320,879,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 26,372,000 | 20,500,000 | 6,500,000 |
| A011 | Pay | 23,812,000 | 19,750,000 | 6,500,000 |
| A011-1 | Pay of Officers | (12,810,000) | (9,050,000) | (2,500,000) |
| A011-2 | Pay of Other Staff | (11,002,000) | (10,700,000) | (4,000,000) |
| A012 | Allowances | 2,560,000 | 750,000 | |
| A012-1 | Regular Allowances | (2,560,000) | (750,000) | |
| A03 | Operating Expenses | 53,450,000 | 75,600,000 | 26,500,000 |
| A09 | Physical Assets | 31,400,000 | | |
| A12 | Civil works | 1,155,283,000 | 396,473,000 | 1,287,879,000 |
| | Total | 1,266,505,000 | 492,573,000 | 1,320,879,000 |
| | (In Foreign Exchange) | (389,500,000) | | (100,000,000) |
| | (Own Resources) | | | |
| | (Foreign Aid) | (389,500,000) | | (100,000,000) |
| | (In Local Currency) | (877,005,000) | (492,573,000) | (1,220,879,000) |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 6,500,000 | 5,500,000 |
| 014110- A011 | Pay | 34 34 | 8,500,000 | 6,250,000 | 5,500,000 |
| 014110- A011-1 | Pay of Officers | (10) (10) | (5,500,000) | (3,550,000) | (2,500,000) |
| 014110- A011-2 | Pay of Other Staff | (24) (24) | (3,000,000) | (2,700,000) | (3,000,000) |
| 014110- A012 | Allowances | | 650,000 | 250,000 | |
| 014110- A012-1 | Regular Allowances | | (650,000) | (250,000) | |
| 014110- A03 | Operating Expenses | | 15,850,000 | 14,600,000 | 9,500,000 |
| 014110- A031 | Fees | | 500,000 | 400,000 | 500,000 |
| 014110- A032 | Communications | | 350,000 | 225,000 | |
| 014110- A033 | Utilities | | 200,000 | 75,000 | |
| 014110- A036 | Motor Vehicles | | 1,800,000 | 1,150,000 | 800,000 |
| 014110- A037 | Consultancy and Contractual Work | | 10,000,000 | 10,000,000 | 5,000,000 |
| 014110- A038 | Travel & Transportation | | 500,000 | 250,000 | |
| 014110- A039 | General | | 2,500,000 | 2,500,000 | 3,200,000 |
| 014110- A12 | Civil works | | 75,000,000 | 8,500,000 | 85,000,000 |
| 014110- A124 | Building and Structures | | 75,000,000 | 8,500,000 | 85,000,000 |
| Total- | DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP) | | 100,000,000 | 29,600,000 | 100,000,000 |
| 014110 | Total- OTHERS | | 100,000,000 | 29,600,000 | 100,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | 100,000,000 | 29,600,000 | 100,000,000 |
| 014 | Total- Transfers | | 100,000,000 | 29,600,000 | 100,000,000 |
| 01 | Total- General Public Service | | 100,000,000 | 29,600,000 | 100,000,000 |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032150 | OTHERS : | | | | |

| NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

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 | 30,000,000 | 69,756,000 |
| 032150- A124 | Building and Structures | | 30,000,000 | 30,000,000 | 69,756,000 |
| Total- | CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG. | | 30,000,000 | 30,000,000 | 69,756,000 |

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 | 20,000,000 | 171,000,000 |
| 032150- A124 | Building and Structures | | 20,000,000 | 20,000,000 | 171,000,000 |
| Total- | CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG. | | 20,000,000 | 20,000,000 | 171,000,000 |

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

| | | | | | |
|---------------|--|--|-------------------|-------------------|-------------------|
| 032150- A12 | Civil works | | 27,973,000 | 27,973,000 | 99,367,000 |
| 032150- A124 | Building and Structures | | 27,973,000 | 27,973,000 | 99,367,000 |
| Total- | CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT | | 27,973,000 | 27,973,000 | 99,367,000 |

IB5053 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT

| | | | | | |
|---------------|---|--|-------------------|-------------------|-------------------|
| 032150- A12 | Civil works | | 20,000,000 | 20,000,000 | 65,000,000 |
| 032150- A124 | Building and Structures | | 20,000,000 | 20,000,000 | 65,000,000 |
| Total- | CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT | | 20,000,000 | 20,000,000 | 65,000,000 |

| | | | | | |
|--------|--|--|------------|------------|-------------|
| 032150 | Total- OTHERS | | 97,973,000 | 97,973,000 | 405,123,000 |
| 0321 | Total- Police | | 97,973,000 | 97,973,000 | 405,123,000 |
| 032 | Total- Police | | 97,973,000 | 97,973,000 | 405,123,000 |
| 03 | Total- Public Order And Safety Affairs | | 97,973,000 | 97,973,000 | 405,123,000 |

04 Economic Affairs:

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 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 | | | 300,000 | | |
| 041104- A033 | Utilities | | | 50,000 | | |
| 041104- A038 | Travel & Transportation | | | 50,000 | | |
| 041104- A039 | General | | | 200,000 | | |
| 041104- A12 | Civil works | | | 20,010,000 | | |
| 041104- A124 | Building and Structures | | | 20,010,000 | | |
| Total- | ESTABLISHMENT OF SPECIALIZED MEDIUM RANGE WEATHER FORECASTING CENTRE AND STRENGTHEN OF WATHER | | | 23,532,000 | | |
| | (In Foreign Exchange) | | | (20,000,000) | | |
| | (Foreign Aid) | | | (20,000,000) | | |
| | (In Local Currency) | | | (3,532,000) | | |
| ID9371 | INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN | | | | | |
| 041104- A03 | Operating Expenses | | | 2,000,000 | | |
| 041104- A039 | General | | | 2,000,000 | | |
| 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 | | | 44,000,000 | | |
| 041104- A124 | Building and Structures | | | 44,000,000 | | |
| Total- | INSTALLATION OF WEATHER | | | 50,000,000 | | |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN | | | | | |
| | | | (20,000,000) | | |
| | (In Foreign Exchange) | | | | |
| | (Foreign Aid) | | (20,000,000) | | |
| | (In Local Currency) | | (30,000,000) | | |
| ID9985 REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC) | | | | | |
| 041104- A03 | Operating Expenses | | 20,300,000 | | |
| 041104- A038 | Travel & Transportation | | 20,200,000 | | |
| 041104- A039 | General | | 100,000 | | |
| 041104- A09 | Physical Assets | | 19,400,000 | | |
| 041104- A096 | Purchase of Plant and Machinery | | 19,000,000 | | |
| 041104- A097 | Purchase of Furniture and Fixture | | 400,000 | | |
| 041104- A12 | Civil works | | 300,000 | | |
| 041104- A124 | Building and Structures | | 300,000 | | |
| Total- | REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC) | | 40,000,000 | | |
| | (In Foreign Exchange) | | (19,500,000) | | |
| | (Foreign Aid) | | (19,500,000) | | |
| | (In Local Currency) | | (20,500,000) | | |
| 041104 | Total- METEOROLOGY | | 113,532,000 | | |
| 0411 | Total- General Economic Affairs | | 113,532,000 | | |
| 041 | Total- General Economic, Commercial & Labour Affairs | | 113,532,000 | | |
| 04 | Total- Economic Affairs | | 113,532,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 311,505,000 | 127,573,000 | 505,123,000 |
| | (In Foreign Exchange) | | (59,500,000) | | |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (59,500,000) | | |
| | (In Local Currency) | | (252,005,000) | (127,573,000) | (505,123,000) |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|----------------------------------|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032150 | OTHERS : | | | | |
| LO9654 CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS | | | | | |
| 032150- A12 | Civil works | | 25,000,000 | 25,000,000 | 63,553,000 |
| 032150- A124 | Building and Structures | | 25,000,000 | 25,000,000 | 63,553,000 |
| | Total- | CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS | 25,000,000 | 25,000,000 | 63,553,000 |
| LO9655 CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS | | | | | |
| 032150- A12 | Civil works | | 25,000,000 | 25,000,000 | 61,923,000 |
| 032150- A124 | Building and Structures | | 25,000,000 | 25,000,000 | 61,923,000 |
| | Total- | CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS | 25,000,000 | 25,000,000 | 61,923,000 |
| 032150 | Total- | OTHERS | 50,000,000 | 50,000,000 | 125,476,000 |
| 0321 | Total- | Police | 50,000,000 | 50,000,000 | 125,476,000 |
| 032 | Total- | Police | 50,000,000 | 50,000,000 | 125,476,000 |
| 03 | Total- | Public Order And Safety Affairs | 50,000,000 | 50,000,000 | 125,476,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | 50,000,000 | 50,000,000 | 125,476,000 |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032150 | OTHERS : | | | | |
| KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT | | | | | |
| 032150- A01 | Employees Related Expenses | | 14,000,000 | 14,000,000 | 1,000,000 |
| 032150- A011 | Pay | 42 42 | 13,500,000 | 13,500,000 | 1,000,000 |
| 032150- A011-1 | Pay of Officers | (12) (12) | (5,500,000) | (5,500,000) | |
| 032150- A011-2 | Pay of Other Staff | (30) (30) | (8,000,000) | (8,000,000) | (1,000,000) |
| 032150- A012 | Allowances | | 500,000 | 500,000 | |
| 032150- A012-1 | Regular Allowances | | (500,000) | (500,000) | |
| 032150- A03 | Operating Expenses | | 11,000,000 | 11,000,000 | 7,000,000 |
| 032150- A037 | Consultancy and Contractual Work | | 10,000,000 | 10,000,000 | 7,000,000 |
| 032150- A038 | Travel & Transportation | | 500,000 | 500,000 | |
| 032150- A039 | General | | 500,000 | 500,000 | |
| 032150- A12 | Civil works | | 75,000,000 | 200,000,000 | 42,000,000 |
| 032150- A124 | Building and Structures | | 75,000,000 | 200,000,000 | 42,000,000 |
| Total- | ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT | | 100,000,000 | 225,000,000 | 50,000,000 |
| KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI | | | | | |
| 032150- A03 | Operating Expenses | | | 50,000,000 | 10,000,000 |
| 032150- A037 | Consultancy and Contractual Work | | | 50,000,000 | 10,000,000 |
| 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 | 50,000,000 | 10,000,000 |
| KA9625 CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES | | | | | |
| 032150- A12 | Civil works | | 10,000,000 | 10,000,000 | 21,280,000 |
| 032150- A124 | Building and Structures | | 10,000,000 | 10,000,000 | 21,280,000 |
| Total- | CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED | | 10,000,000 | 10,000,000 | 21,280,000 |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--|---------|--------------------|--------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| FACILITIES | | | | | | |
| 032150 | Total- | OTHERS | | 160,000,000 | 285,000,000 | 81,280,000 |
| 0321 | Total- | Police | | 160,000,000 | 285,000,000 | 81,280,000 |
| 032 | Total- | Police | | 160,000,000 | 285,000,000 | 81,280,000 |
| 03 | Total- | Public Order And Safety Affairs | | 160,000,000 | 285,000,000 | 81,280,000 |
| 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 | | | 4,000,000 | | |
| 041104- A034 | Occupancy Costs | | | 3,200,000 | | |
| 041104- A039 | General | | | 800,000 | | |
| 041104- A09 | Physical Assets | | | 8,000,000 | | |
| 041104- A092 | Computer Equipment | | | 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 | | | 148,000,000 | | |
| 041104- A124 | Building and Structures | | | 148,000,000 | | |
| Total- | INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN | | | 160,000,000 | | |
| | (In Foreign Exchange) | | | (130,000,000) | | |
| | (Foreign Aid) | | | (130,000,000) | | |
| | (In Local Currency) | | | (30,000,000) | | |
| 041104 | Total- | METEOROLOGY | | 160,000,000 | | |
| 0411 | Total- | General Economic Affairs | | 160,000,000 | | |
| 041 | Total- | General Economic,Commercial & Labour Affairs | | 160,000,000 | | |
| 04 | Total- | Economic Affairs | | 160,000,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 320,000,000 | 285,000,000 | 81,280,000 |
| | (In Foreign Exchange) | | | (130,000,000) | | |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (130,000,000) | | |
| | (In Local Currency) | | | (190,000,000) | (285,000,000) | (81,280,000) |

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 | 30,000,000 | 90,000,000 |
| 032150- A124 | Building and Structures | | | 30,000,000 | 30,000,000 | 90,000,000 |
| | Total- CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND | | | 30,000,000 | 30,000,000 | 90,000,000 |
| 032150 | Total- OTHERS | | | 30,000,000 | 30,000,000 | 90,000,000 |
| 0321 | Total- Police | | | 30,000,000 | 30,000,000 | 90,000,000 |
| 032 | Total- Police | | | 30,000,000 | 30,000,000 | 90,000,000 |
| 03 | Total- Public Order And Safety Affairs | | | 30,000,000 | 30,000,000 | 90,000,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 30,000,000 | 30,000,000 | 90,000,000 |

WORKS AUDIT

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|----------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | 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 | | | 555,000,000 | | 519,000,000 |
| 014110- A124 | Building and Structures | | | 555,000,000 | | 519,000,000 |
| | Total- NEW GAWADAR INTERNATIONAL AIRPORT | | | 555,000,000 | | 519,000,000 |
| | (In Foreign Exchange) | | | (200,000,000) | | (100,000,000) |
| | (Foreign Aid) | | | (200,000,000) | | (100,000,000) |
| | (In Local Currency) | | | (355,000,000) | | (419,000,000) |
| 014110 | Total- OTHERS | | | 555,000,000 | | 519,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | 555,000,000 | | 519,000,000 |
| 014 | Total- Transfers | | | 555,000,000 | | 519,000,000 |
| 01 | Total- General Public Service | | | 555,000,000 | | 519,000,000 |
| | Total- WORKS AUDIT | | | 555,000,000 | | 519,000,000 |
| | (In Foreign Exchange) | | | (200,000,000) | | (100,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (200,000,000) | | (100,000,000) |
| | (In Local Currency) | | | (355,000,000) | | (419,000,000) |
| | TOTAL - DEMAND | | | 1,266,505,000 | 492,573,000 | 1,320,879,000 |
| | (In Foreign Exchange) | | | (389,500,000) | | (100,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (389,500,000) | | (100,000,000) |
| | (In Local Currency) | | | (877,005,000) | (492,573,000) | (1,220,879,000) |

NO. 150.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 150****(FC22D06)****DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **Rs. 74,500,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 208,256,000 | | 50,000,000 |
| 019 General Public Service Not Elsewhere Defined | 24,354,000 | 24,354,000 | 24,500,000 |
| Total | 232,610,000 | 24,354,000 | 74,500,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 12,829,000 | 1,144,000 | 14,558,000 |
| A011 Pay | 11,465,000 | 1,000,000 | 13,000,000 |
| A011-1 Pay of Officers | (11,165,000) | (700,000) | (10,980,000) |
| A011-2 Pay of Other Staff | (300,000) | (300,000) | (2,020,000) |
| A012 Allowances | 1,364,000 | 144,000 | 1,558,000 |
| A012-1 Regular Allowances | (1,364,000) | (144,000) | (1,008,000) |
| A012-2 Other Allowances (Excluding TA) | | | (550,000) |
| A03 Operating Expenses | 143,703,000 | 2,000,000 | 29,191,000 |
| A09 Physical Assets | 71,717,000 | 20,210,000 | 30,375,000 |
| A13 Repairs and Maintenance | 4,361,000 | 1,000,000 | 376,000 |
| Total | 232,610,000 | 24,354,000 | 74,500,000 |

NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 10,214,000 |
| 011110- A011 | Pay | 25 34 | 7,965,000 | | 8,800,000 |
| 011110- A011-1 | Pay of Officers | (25) (25) | (7,965,000) | | (7,800,000) |
| 011110- A011-2 | Pay of Other Staff | (9) | | | (1,000,000) |
| 011110- A012 | Allowances | | 500,000 | | 1,414,000 |
| 011110- A012-1 | Regular Allowances | | (500,000) | | (864,000) |
| 011110- A012-2 | Other Allowances (Excluding TA) | | | | (550,000) |
| 011110- A03 | Operating Expenses | | 4,927,000 | | 9,035,000 |
| 011110- A032 | Communications | | 1,827,000 | | 460,000 |
| 011110- A038 | Travel & Transportation | | 1,150,000 | | 750,000 |
| 011110- A039 | General | | 1,950,000 | | 7,825,000 |

NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011110- A09 | Physical Assets | | | 35,507,000 | | 30,375,000 |
| 011110- A092 | Computer Equipment | | | 33,707,000 | | 28,735,000 |
| 011110- A096 | Purchase of Plant and Machinery | | | 900,000 | | 700,000 |
| 011110- A097 | Purchase of Furniture and Fixture | | | 900,000 | | 940,000 |
| 011110- A13 | Repairs and Maintenance | | | 1,101,000 | | 376,000 |
| 011110- A131 | Machinery and Equipment | | | 556,000 | | 50,000 |
| 011110- A132 | Furniture and Fixture | | | 1,000 | | 26,000 |
| 011110- A137 | Computer Equipment | | | 544,000 | | 300,000 |
| Total- | COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC | | | 50,000,000 | | 50,000,000 |
| 011110 | Total- General Commission and Enquiries | | | 208,256,000 | | 50,000,000 |
| 0111 | Total- Executive and Legislative Organs | | | 208,256,000 | | 50,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 208,256,000 | | 50,000,000 |
| 01 | Total- General Public Service | | | 208,256,000 | | 50,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 208,256,000 | | 50,000,000 |

| NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION | | DEMANDS FOR GRANTS | | | |
|---|---|--------------------|--------------------|-------------------|-------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | 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 | | 1,144,000 | 1,144,000 | 4,344,000 |
| 019101- A011 | Pay | | 1,000,000 | 1,000,000 | 4,200,000 |
| 019101- A011-1 | Pay of Officers | | (700,000) | (700,000) | (3,180,000) |
| 019101- A011-2 | Pay of Other Staff | | (300,000) | (300,000) | (1,020,000) |
| 019101- A012 | Allowances | | 144,000 | 144,000 | 144,000 |
| 019101- A012-1 | Regular Allowances | | (144,000) | (144,000) | (144,000) |
| 019101- A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 20,156,000 |
| 019101- A037 | Consultancy and Contractual Work | | 2,000,000 | 2,000,000 | |
| 019101- A039 | General | | | | 20,156,000 |
| 019101- A09 | Physical Assets | | 20,210,000 | 20,210,000 | |
| 019101- A092 | Computer Equipment | | 18,210,000 | 18,210,000 | |
| 019101- A095 | Purchase of Transport | | 225,000 | 225,000 | |
| 019101- A096 | Purchase of Plant and Machinery | | 1,775,000 | 1,775,000 | |
| 019101- A13 | Repairs and Maintenance | | 1,000,000 | 1,000,000 | |
| 019101- A133 | Buildings and Structure | | 1,000,000 | 1,000,000 | |
| Total- | ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE | | 24,354,000 | 24,354,000 | 24,500,000 |
| 019101 | Total- ADMINISTRATIVE TRAINING | | 24,354,000 | 24,354,000 | 24,500,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 24,354,000 | 24,354,000 | 24,500,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | 24,354,000 | 24,354,000 | 24,500,000 |
| 01 | Total- General Public Service | | 24,354,000 | 24,354,000 | 24,500,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 24,354,000 | 24,354,000 | 24,500,000 |
| TOTAL - DEMAND | | | 232,610,000 | 24,354,000 | 74,500,000 |

NO. 151.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 151

(FC22D94)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION**.

Voted Rs. 135,000,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 109 Social Protection (Not elsewhere class.) | 200,000,000 | 20,000,000 | 135,000,000 |
| Total | 200,000,000 | 20,000,000 | 135,000,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 53,239,000 | | 54,525,000 |
| A011 Pay | 42,160,000 | | 54,525,000 |
| A011-1 Pay of Officers | (39,028,000) | | (51,525,000) |
| A011-2 Pay of Other Staff | (3,132,000) | | (3,000,000) |
| 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 | 20,000,000 | 51,075,000 |
| A06 Transfers | 16,352,000 | | |
| A09 Physical Assets | 20,501,000 | | 29,400,000 |
| A13 Repairs and Maintenance | 3,079,000 | | |
| Total | 200,000,000 | 20,000,000 | 135,000,000 |

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 10 | Social Protection: | | | | |
| 109 | Social Protection (Not elsewhere class.): | | | | |
| 1091 | Social Protection & Poverty Alleviation: | | | | |
| 109101 | Administration : | | | | |
| IB2040 MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT) | | | | | |
| 109101- A01 | Employees Related Expenses | | | | 48,000,000 |
| 109101- A011 | Pay | 21 | | | 48,000,000 |
| 109101- A011-1 | Pay of Officers | (16) | | | (45,000,000) |
| 109101- A011-2 | Pay of Other Staff | (5) | | | (3,000,000) |
| 109101- A03 | Operating Expenses | | | | 23,000,000 |
| 109101- A032 | Communications | | | | 2,000,000 |
| 109101- A033 | Utilities | | | | 4,000,000 |
| 109101- A038 | Travel & Transportation | | | | 6,000,000 |
| 109101- A039 | General | | | | 11,000,000 |
| 109101- A09 | Physical Assets | | | | 29,000,000 |
| 109101- A092 | Computer Equipment | | | | 10,000,000 |
| 109101- A095 | Purchase of Transport | | | | 10,000,000 |
| 109101- A096 | Purchase of Plant and Machinery | | | | 3,000,000 |
| 109101- A097 | Purchase of Furniture and Fixture | | | | 6,000,000 |
| Total- | MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT) | | | | 100,000,000 |
| 109101 | Total- Administration | | | | 100,000,000 |
| 109102 | Social Protection (Not elsewhere) : | | | | |
| IB0662 CENTRE FOR RURAL ECONMOY ISLAMABAD | | | | | |
| 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 | | |

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 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 | | |
| 109102- A133 | Buildings and Structure | | | 150,000 | | |
| 109102- A137 | Computer Equipment | | | 729,000 | | |
| Total- | CENTRE FOR RURAL ECONMOY ISSLAMABAD | | | 70,000,000 | | |
| IB0663 TAHAFUZ PILOT PROJECT | | | | | | |
| 109102- A01 | Employees Related Expenses | | | | | 6,525,000 |
| 109102- A011 | Pay | | 7 | | | 6,525,000 |
| 109102- A011-1 | Pay of Officers | | (7) | | | (6,525,000) |
| 109102- A03 | Operating Expenses | | | 20,000,000 | 20,000,000 | 28,075,000 |
| 109102- A032 | Communications | | | | | 450,000 |
| 109102- A038 | Travel & Transportation | | | | | 700,000 |
| 109102- A039 | General | | | 20,000,000 | 20,000,000 | 26,925,000 |
| 109102- A09 | Physical Assets | | | | | 400,000 |
| 109102- A092 | Computer Equipment | | | | | 100,000 |

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 109102- A097 | Purchase of Furniture and Fixture | | | | | 300,000 |
| Total- TAHAFUZ PILOT PROJECT | | | | 20,000,000 | 20,000,000 | 35,000,000 |
| 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 TO IMPROVE SOCHI ECONMIC CONDITION IN LAGGING DISTT. & TO CREATE ECON. | | | | 60,000,000 | | |
| 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 | | |
| 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 | | |

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 109102- | A130 | | | 1,000 | | |
| 109102- | A131 | | | 250,000 | | |
| 109102- | A132 | | | 200,000 | | |
| 109102- | A133 | | | 599,000 | | |
| 109102- | A137 | | | 300,000 | | |
| Total- | CENTRE FOR SOCIAL | | | 50,000,000 | | |
| | ENTREPRENEURSHIP ISLAMABAD | | | | | |
| 109102 | Total- | | | 200,000,000 | 20,000,000 | 35,000,000 |
| 1091 | Total- | | | 200,000,000 | 20,000,000 | 135,000,000 |
| | | | | | | |
| 109 | Total- | | | 200,000,000 | 20,000,000 | 135,000,000 |
| | | | | | | |
| 10 | Total- | | | 200,000,000 | 20,000,000 | 135,000,000 |
| Total- | ACCOUNTANT GENERAL | | | 200,000,000 | 20,000,000 | 135,000,000 |
| | PAKISTAN REVENUES | | | | | |
| TOTAL - DEMAND | | | | 200,000,000 | 20,000,000 | 135,000,000 |

NO. 152.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 152

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **Rs. 4,975,000,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|-----------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| | Total | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 92,328,000 | 82,864,000 | 49,880,000 |
| A011 | Pay | 41,274,000 | 37,142,000 | 21,780,000 |
| A011-1 | Pay of Officers | (23,491,000) | (21,061,000) | (10,240,000) |
| A011-2 | Pay of Other Staff | (17,783,000) | (16,081,000) | (11,540,000) |
| A012 | Allowances | 51,054,000 | 45,722,000 | 28,100,000 |
| A012-1 | Regular Allowances | (51,054,000) | (45,722,000) | (28,100,000) |
| A03 | Operating Expenses | 334,231,000 | 283,864,000 | 991,092,000 |
| A09 | Physical Assets | 4,696,143,000 | 2,556,315,000 | 3,044,265,000 |
| A12 | Civil works | 910,543,000 | 726,433,000 | 889,763,000 |
| | Total | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| | (In Foreign Exchange) | (4,502,755,000) | (1,722,133,000) | (3,643,923,000) |
| | (Own Resources) | (1,592,755,000) | (140,052,000) | (3,443,923,000) |
| | (Foreign Aid) | (2,910,000,000) | (1,582,081,000) | (200,000,000) |
| | (In Local Currency) | (1,530,490,000) | (1,927,343,000) | (1,331,077,000) |

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 04 Economic Affairs: | | | | | |
| 045 Construction and Transport: | | | | | |
| 0455 Air Transport: | | | | | |
| 045501 Civil Aviation : | | | | | |
| KA1279 PAKISTAN REMOTE SENSING SATELLITE (PRSS) | | | | | |
| 045501- A01 Employees Related Expenses | | | 45,000,000 | 45,000,000 | |
| 045501- A011 Pay | 226 | | 20,608,000 | 20,608,000 | |
| 045501- A011-1 Pay of Officers | (105) | | (11,338,000) | (11,338,000) | |
| 045501- A011-2 Pay of Other Staff | (121) | | (9,270,000) | (9,270,000) | |
| 045501- A012 Allowances | | | 24,392,000 | 24,392,000 | |
| 045501- A012-1 Regular Allowances | | | (24,392,000) | (24,392,000) | |
| 045501- A03 Operating Expenses | | | 15,000,000 | 15,000,000 | |
| 045501- A039 General | | | 15,000,000 | 15,000,000 | |
| 045501- A09 Physical Assets | | | 313,992,000 | 1,896,073,000 | 233,448,000 |
| 045501- A098 Purchase of Other Assets | | | 313,992,000 | 1,896,073,000 | 233,448,000 |
| 045501- A12 Civil works | | | 30,000,000 | 30,000,000 | |
| 045501- A124 Building and Structures | | | 30,000,000 | 30,000,000 | |
| Total- PAKISTAN REMOTE SENSING SATELLITE (PRSS) | | | 403,992,000 | 1,986,073,000 | 233,448,000 |
| (In Foreign Exchange) | | | | (1,582,081,000) | (233,448,000) |
| (Own Resources) | | | | | (233,448,000) |
| (Foreign Aid) | | | | (1,582,081,000) | |
| (In Local Currency) | | | (403,992,000) | (403,992,000) | |
| KA1303 ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB) | | | | | |
| 045501- A01 Employees Related Expenses | | | 47,328,000 | 37,864,000 | 29,880,000 |
| 045501- A011 Pay | 27 | 27 | 20,666,000 | 16,534,000 | 13,046,000 |
| 045501- A011-1 Pay of Officers | (9) | (9) | (12,153,000) | (9,723,000) | (7,672,000) |
| 045501- A011-2 Pay of Other Staff | (18) | (18) | (8,513,000) | (6,811,000) | (5,374,000) |
| 045501- A012 Allowances | | | 26,662,000 | 21,330,000 | 16,834,000 |
| 045501- A012-1 Regular Allowances | | | (26,662,000) | (21,330,000) | (16,834,000) |
| 045501- A03 Operating Expenses | | | 6,767,000 | 5,413,000 | 15,110,000 |
| 045501- A039 General | | | 6,767,000 | 5,413,000 | 15,110,000 |

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045501- A09 | Physical Assets | | 98,110,000 | 78,488,000 | 17,222,000 |
| 045501- A098 | Purchase of Other Assets | | 98,110,000 | 78,488,000 | 17,222,000 |
| 045501- A12 | Civil works | | 177,048,000 | 141,638,000 | 40,051,000 |
| 045501- A124 | Building and Structures | | 177,048,000 | 141,638,000 | 40,051,000 |
| Total- | ESTABLISHMENT OF SPACE APPLICAION RESEARCH CENTRE (SPARCO-GB) | | 329,253,000 | 263,403,000 | 102,263,000 |
| KA1304 PAKISTAN SPACE CENTRE (PSC) | | | | | |
| 045501- A01 | Employees Related Expenses | | | | 10,000,000 |
| 045501- A011 | Pay | 376 | | | 4,367,000 |
| 045501- A011-2 | Pay of Other Staff | (376) | | | (4,367,000) |
| 045501- A012 | Allowances | | | | 5,633,000 |
| 045501- A012-1 | Regular Allowances | | | | (5,633,000) |
| 045501- A03 | Operating Expenses | | 79,314,000 | 63,451,000 | 30,000,000 |
| 045501- A039 | General | | 79,314,000 | 63,451,000 | 30,000,000 |
| 045501- A09 | Physical Assets | | 3,227,191,000 | 581,754,000 | 1,121,498,000 |
| 045501- A098 | Purchase of Other Assets | | 3,227,191,000 | 581,754,000 | 1,121,498,000 |
| 045501- A12 | Civil works | | 693,495,000 | 554,795,000 | 719,502,000 |
| 045501- A124 | Building and Structures | | 693,495,000 | 554,795,000 | 719,502,000 |
| Total- | PAKISTAN SPACE CENTRE (PSC) | | 4,000,000,000 | 1,200,000,000 | 1,881,000,000 |
| | (In Foreign Exchange) | | (3,284,755,000) | (15,501,000) | (1,141,498,000) |
| | (Own Resources) | | (784,755,000) | (15,501,000) | (1,041,498,000) |
| | (Foreign Aid) | | (2,500,000,000) | | (100,000,000) |
| | (In Local Currency) | | (715,245,000) | (1,184,499,000) | (739,502,000) |
| KA1305 PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1) | | | | | |
| 045501- A03 | Operating Expenses | | 133,150,000 | 120,000,000 | 521,739,000 |
| 045501- A039 | General | | 133,150,000 | 120,000,000 | 521,739,000 |
| 045501- A09 | Physical Assets | | 1,056,850,000 | | 1,609,097,000 |
| 045501- A098 | Purchase of Other Assets | | 1,056,850,000 | | 1,609,097,000 |
| 045501- A12 | Civil works | | 10,000,000 | | 110,210,000 |
| 045501- A124 | Building and Structures | | 10,000,000 | | 110,210,000 |
| Total- | PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1) | | 1,200,000,000 | 120,000,000 | 2,241,046,000 |

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| (In Foreign Exchange) | | | (1,120,000,000) | (46,551,000) | (1,900,734,000) |
| (Own Resources) | | | (710,000,000) | (46,551,000) | (1,800,734,000) |
| (Foreign Aid) | | | (410,000,000) | | (100,000,000) |
| (In Local Currency) | | | (80,000,000) | (73,449,000) | (340,312,000) |
| KA3129 FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELITE (PRSS-02) | | | | | |
| 045501- A03 | Operating Expenses | | 100,000,000 | 80,000,000 | 236,000,000 |
| 045501- A039 | General | | 100,000,000 | 80,000,000 | 236,000,000 |
| Total- | FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELITE (PRSS-02) | | 100,000,000 | 80,000,000 | 236,000,000 |
| (In Foreign Exchange) | | | (98,000,000) | (78,000,000) | (232,000,000) |
| (Own Resources) | | | (98,000,000) | (78,000,000) | (232,000,000) |
| (In Local Currency) | | | (2,000,000) | (2,000,000) | (4,000,000) |
| KA7081 DEVELOPMENT AND DEVELOPMENT OF ONLINE SATELLITE IMAGE SERVICE | | | | | |
| 045501- A01 | Employees Related Expenses | | | | 10,000,000 |
| 045501- A011 | Pay | 28 | | | 4,367,000 |
| 045501- A011-1 | Pay of Officers | (14) | | | (2,568,000) |
| 045501- A011-2 | Pay of Other Staff | (14) | | | (1,799,000) |
| 045501- A012 | Allowances | | | | 5,633,000 |
| 045501- A012-1 | Regular Allowances | | | | (5,633,000) |
| 045501- A03 | Operating Expenses | | | | 7,000,000 |
| 045501- A039 | General | | | | 7,000,000 |
| 045501- A09 | Physical Assets | | | | 63,000,000 |
| 045501- A098 | Purchase of Other Assets | | | | 63,000,000 |
| 045501- A12 | Civil works | | | | 20,000,000 |
| 045501- A124 | Building and Structures | | | | 20,000,000 |
| Total- | DEVELOPMENT AND DEVELOPMENT OF ONLINE SATELLITE IMAGE SERVICE | | | | 100,000,000 |
| (In Foreign Exchange) | | | | | (5,000,000) |
| (Own Resources) | | | | | (5,000,000) |
| (In Local Currency) | | | | | (95,000,000) |
| KA7082 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM | | | | | |

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|----------------------------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| (PSNP) | | | | | |
| 045501- A03 | Operating Expenses | | | | 81,243,000 |
| 045501- A039 | General | | | | 81,243,000 |
| Total- | FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP) | | | | 81,243,000 |
| | (In Foreign Exchange) | | | | (81,243,000) |
| | (Own Resources) | | | | (81,243,000) |
| KA7089 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT | | | | | |
| 045501- A03 | Operating Expenses | | | | 100,000,000 |
| 045501- A039 | General | | | | 100,000,000 |
| Total- | FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT | | | | 100,000,000 |
| | (In Foreign Exchange) | | | | (50,000,000) |
| | (Own Resources) | | | | (50,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| 045501 | Total- | Civil Aviation | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| 0455 | Total- | Air Transport | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| 045 | Total- | Construction and Transport | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| 04 | Total- | Economic Affairs | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| | (In Foreign Exchange) | | (4,502,755,000) | (1,722,133,000) | (3,643,923,000) |
| | (Own Resources) | | (1,592,755,000) | (140,052,000) | (3,443,923,000) |
| | (Foreign Aid) | | (2,910,000,000) | (1,582,081,000) | (200,000,000) |
| | (In Local Currency) | | (1,530,490,000) | (1,927,343,000) | (1,331,077,000) |
| TOTAL - DEMAND | | | 6,033,245,000 | 3,649,476,000 | 4,975,000,000 |
| | (In Foreign Exchange) | | (4,502,755,000) | (1,722,133,000) | (3,643,923,000) |
| | (Own Resources) | | (1,592,755,000) | (140,052,000) | (3,443,923,000) |
| | (Foreign Aid) | | (2,910,000,000) | (1,582,081,000) | (200,000,000) |
| | (In Local Currency) | | (1,530,490,000) | (1,927,343,000) | (1,331,077,000) |

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SECTION II

MINISTRY OF CLIMATE CHANGE

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the
Ministry of Climate Change.

Development Expenditure on Revenue Account

| | |
|---|-----------|
| 153. Development Expenditure of Climate Change Division | 5,000,000 |
|---|-----------|

| | |
|---------|------------------|
| Total : | <u>5,000,000</u> |
|---------|------------------|

NO. 153.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 153

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE 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 CLIMATE CHANGE .**

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|--|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 055 | Administration of Environment Protection | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| | Total | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,800,000 | 6,402,000 | 30,825,000 |
| A011 | Pay | 9,750,000 | 6,352,000 | 30,825,000 |
| A011-1 | Pay of Officers | (9,294,000) | (6,059,000) | (26,585,000) |
| A011-2 | Pay of Other Staff | (456,000) | (293,000) | (4,240,000) |
| A012 | Allowances | 50,000 | 50,000 | |
| A012-1 | Regular Allowances | | | |
| A012-2 | Other Allowances (Excluding TA) | (50,000) | (50,000) | |
| A02 | Project Pre-Investment Analysis | | | 3,000,000 |
| A03 | Operating Expenses | 7,569,200,000 | 7,566,400,000 | 4,951,740,000 |
| A09 | Physical Assets | | | 5,700,000 |
| A11 | Investments | | | 2,000,000 |
| A12 | Civil works | | | 5,585,000 |
| A13 | Repairs and Maintenance | 200,000 | 80,000 | 1,150,000 |
| | Total | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 7,500,000,000 | 4,900,000,000 |
| 055101- A039 | General | | 7,500,000,000 | 7,500,000,000 | 4,900,000,000 |
| Total- | TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME | | 7,500,000,000 | 7,500,000,000 | 4,900,000,000 |
| IB0639 ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE | | | | | |
| 055101- A01 | Employees Related Expenses | | | | 6,334,000 |
| 055101- A011 | Pay | 4 | | | 6,334,000 |
| 055101- A011-1 | Pay of Officers | (4) | | | (6,334,000) |
| 055101- A03 | Operating Expenses | | 15,000,000 | 15,000,000 | 16,870,000 |
| 055101- A032 | Communications | | | | 2,000,000 |
| 055101- A033 | Utilities | | | | 340,000 |
| 055101- A034 | Occupancy Costs | | | | 2,073,000 |
| 055101- A035 | Operating Leases | | | | 2,120,000 |
| 055101- A038 | Travel & Transportation | | | | 927,000 |
| 055101- A039 | General | | 15,000,000 | 15,000,000 | 9,410,000 |
| Total- | ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE | | 15,000,000 | 15,000,000 | 23,204,000 |
| IB2340 ESTABLISHMENT OF GEOMATIC CENTRE FOR CLIMATE CHANGE AND SUSTAINABLE | | | | | |
| 055101- A12 | Civil works | | | | 5,585,000 |
| 055101- A124 | Building and Structures | | | | 5,585,000 |
| Total- | ESTABLISHMENT OF GEOMATIC CENTRE FOR CLIMATE CHANGE AND SUSTAINABLE | | | | 5,585,000 |
| ID8205 SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN | | | | | |
| 055101- A01 | Employees Related Expenses | | 6,600,000 | 6,402,000 | 6,669,000 |
| 055101- A011 | Pay | 7 7 | 6,550,000 | 6,352,000 | 6,669,000 |

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|--|---------|--------------------------|---------------------------|--------------------------|-------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 055101- A011-1 | Pay of Officers | (4) | (4) | (6,200,000) | (6,059,000) | (6,351,000) |
| 055101- A011-2 | Pay of Other Staff | (3) | (3) | (350,000) | (293,000) | (318,000) |
| 055101- A012 | Allowances | | | 50,000 | 50,000 | |
| 055101- A012-2 | Other Allowances (Excluding TA) | | | (50,000) | (50,000) | |
| 055101- A03 | Operating Expenses | | | 18,200,000 | 15,400,000 | 13,604,000 |
| 055101- A036 | Motor Vehicles | | | 200,000 | 100,000 | 100,000 |
| 055101- A037 | Consultancy and Contractual Work | | | 17,400,000 | 14,800,000 | 13,173,000 |
| 055101- A038 | Travel & Transportation | | | 400,000 | 300,000 | 200,000 |
| 055101- A039 | General | | | 200,000 | 200,000 | 131,000 |
| 055101- A13 | Repairs and Maintenance | | | 200,000 | 80,000 | 150,000 |
| 055101- A130 | Transport | | | 80,000 | 30,000 | 50,000 |
| 055101- A131 | Machinery and Equipment | | | 70,000 | 20,000 | 50,000 |
| 055101- A137 | Computer Equipment | | | 50,000 | 30,000 | 50,000 |
| Total- | SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN | | | 25,000,000 | 21,882,000 | 20,423,000 |
| ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT | | | | | | |
| 055101- A01 | Employees Related Expenses | | | 3,200,000 | | |
| 055101- A011 | Pay | 8 | | 3,200,000 | | |
| 055101- A011-1 | Pay of Officers | (7) | | (3,094,000) | | |
| 055101- A011-2 | Pay of Other Staff | (1) | | (106,000) | | |
| Total- | ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT | | | 3,200,000 | | |
| ID9354 CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT | | | | | | |
| 055101- A01 | Employees Related Expenses | | | | | 10,000,000 |
| 055101- A011 | Pay | | | | | 10,000,000 |
| 055101- A011-1 | Pay of Officers | | | | | (7,000,000) |
| 055101- A011-2 | Pay of Other Staff | | | | | (3,000,000) |
| 055101- A02 | Project Pre-Investment Analysis | | | | | 3,000,000 |
| 055101- A022 | Research Survey & Exploratory Oper | | | | | 3,000,000 |
| 055101- A03 | Operating Expenses | | | 20,000,000 | 20,000,000 | 17,088,000 |
| 055101- A032 | Communications | | | | | 1,488,000 |

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 055101- A033 | Utilities | | | | 600,000 |
| 055101- A038 | Travel & Transportation | | | | 3,500,000 |
| 055101- A039 | General | | 20,000,000 | 20,000,000 | 11,500,000 |
| 055101- A09 | Physical Assets | | | | 5,700,000 |
| 055101- A095 | Purchase of Transport | | | | 3,200,000 |
| 055101- A097 | Purchase of Furniture and Fixture | | | | 2,500,000 |
| 055101- A11 | Investments | | | | 2,000,000 |
| 055101- A113 | Others | | | | 2,000,000 |
| 055101- A13 | Repairs and Maintenance | | | | 1,000,000 |
| 055101- A131 | Machinery and Equipment | | | | 1,000,000 |
| Total- | CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT | | 20,000,000 | 20,000,000 | 38,788,000 |
| ID9355 ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING | | | | | |
| 055101- A01 | Employees Related Expenses | | | | 7,822,000 |
| 055101- A011 | Pay | 7 | | | 7,822,000 |
| 055101- A011-1 | Pay of Officers | (5) | | | (6,900,000) |
| 055101- A011-2 | Pay of Other Staff | (2) | | | (922,000) |
| 055101- A03 | Operating Expenses | | 16,000,000 | 16,000,000 | 4,178,000 |
| 055101- A032 | Communications | | | | 40,000 |
| 055101- A033 | Utilities | | | | 180,000 |
| 055101- A038 | Travel & Transportation | | | | 1,500,000 |
| 055101- A039 | General | | 16,000,000 | 16,000,000 | 2,458,000 |
| Total- | ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING | | 16,000,000 | 16,000,000 | 12,000,000 |
| 055101 | Total- Administration | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| 0551 | Total- Administration of Environment Protection | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| 055 | Total- Administration of Environment Protection | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| 05 | Total- Environment Protection | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |
| TOTAL - DEMAND | | | 7,579,200,000 | 7,572,882,000 | 5,000,000,000 |

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SECTION III

MINISTRY OF COMMERCE

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

| | |
|--|-----------------------|
| 154. Development Expenditure of Commerce Division | 103,500 |
| — Other Expenditure of Commerce Division | |
| — Development Expenditure of Textile Division | |
| — Other Expenditure of Textile Division | |
| Total : | <u>103,500</u> |

NO. 154.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 154

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **Rs. 103,500,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 041 | General Economic, Commercial & Labour Affairs | 100,000,000 | | 103,500,000 |
| | Total | 100,000,000 | | 103,500,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 13,500,000 |
| A011 | Pay | | | 13,500,000 |
| A011-1 | Pay of Officers | | | (13,500,000) |
| A03 | Operating Expenses | | | 15,000,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 15,000,000 |
| A09 | Physical Assets | | | 60,000,000 |
| A12 | Civil works | 100,000,000 | | |
| | Total | 100,000,000 | | 103,500,000 |

NO. 154.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | 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 : | | | | | |
| LO1405 | 1000 INSUSTRIAL STICHING UNIT | | | | | |
| 041101- A01 | Employees Related Expenses | | | | | 13,500,000 |
| 041101- A011 | Pay | | | | | 13,500,000 |
| 041101- A011-1 | Pay of Officers | | | | | (13,500,000) |
| 041101- A03 | Operating Expenses | | | | | 15,000,000 |
| 041101- A032 | Communications | | | | | 500,000 |
| 041101- A033 | Utilities | | | | | 200,000 |
| 041101- A038 | Travel & Transportation | | | | | 9,000,000 |
| 041101- A039 | General | | | | | 5,300,000 |
| 041101- A05 | Grants, Subsidies and Write off Loans | | | | | 15,000,000 |
| 041101- A052 | Grants Domestic | | | | | 15,000,000 |
| 041101- A09 | Physical Assets | | | | | 60,000,000 |
| 041101- A096 | Purchase of Plant and Machinery | | | | | 60,000,000 |
| Total- | 1000 INSUSTRIAL STICHING UNIT | | | | | 103,500,000 |
| 041101 | Total- ADMINISTRATION OF ECONOMIC AFFAIRS | | | | | 103,500,000 |
| 0411 | Total- General Economic Affairs | | | | | 103,500,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | | | | 103,500,000 |
| 04 | Total- Economic Affairs | | | | | 103,500,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | 103,500,000 |

NO. 154.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|-----------|
| | | 2019-20 | 2020-21 | 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: | | | | | |
| 0412 | Commercial Affairs: | | | | | |
| 041214 | Administration : | | | | | |
| 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 | | | 100,000,000 | | |
| 0412 | Total- Commercial Affairs | | | 100,000,000 | | |
| 041 | Total- General Economic,Commercial & Labour Affairs | | | 100,000,000 | | |
| 04 | Total- Economic Affairs | | | 100,000,000 | | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 100,000,000 | | |
| | TOTAL - DEMAND | | | 100,000,000 | 103,500,000 | |

NO. ---.- OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y05)

OTHER EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate 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 | | |

| NO. ---.- FC22Y05 | OTHER EXPENDITURE OF COMMERCE DIVISION | DEMANDS FOR GRANTS | | |
|-------------------|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate 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. ---.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D92)

DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION**.

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|-----------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 047 | Other Industries | 202,828,000 | 13,720,000 | |
| | Total | 202,828,000 | 13,720,000 | |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 12,315,000 | 10,202,000 | |
| A011 | Pay | 12,315,000 | 10,202,000 | |
| A011-1 | Pay of Officers | (10,969,000) | (8,856,000) | |
| A011-2 | Pay of Other Staff | (1,346,000) | (1,346,000) | |
| A03 | Operating Expenses | 8,286,000 | 3,518,000 | |
| A09 | Physical Assets | 85,227,000 | | |
| A12 | Civil works | 97,000,000 | | |
| | Total | 202,828,000 | 13,720,000 | |

NO. ---.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| LO1285 | FAISALBAD GARMENTS CITY PHASE -II | | | | |
| 047203- A03 | Operating Expenses | | 3,000,000 | | |
| 047203- A039 | General | | 3,000,000 | | |
| 047203- A12 | Civil works | | 97,000,000 | | |
| 047203- A124 | Building and Structures | | 97,000,000 | | |
| | Total- FAISALBAD GARMENTS CITY PHASE -II | | 100,000,000 | | |
| 047203 | Total- MULTIPURPOSE DEVELOPMENT PROJECTS | | 100,000,000 | | |
| 0472 | Total- Other Industries | | 100,000,000 | | |
| 047 | Total- Other Industries | | 100,000,000 | | |
| 04 | Total- Economic Affairs | | 100,000,000 | | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 100,000,000 | | |

| NO. ---.- FC22D92 | DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION | DEMANDS FOR GRANTS | | |
|--|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 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 | | 1,742,000 | 1,742,000 |
| 047203- A011 | Pay | | 1,742,000 | 1,742,000 |
| 047203- A011-1 | Pay of Officers | | (396,000) | (396,000) |
| 047203- A011-2 | Pay of Other Staff | | (1,346,000) | (1,346,000) |
| 047203- A03 | Operating Expenses | | 1,086,000 | 1,078,000 |
| 047203- A039 | General | | 1,086,000 | 1,078,000 |
| Total- | FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD | | 2,828,000 | 2,820,000 |
| LO3050 1000 | INDUSTRIAL STICHING UNITS LAHORE | | | |
| 047203- A01 | Employees Related Expenses | | 10,573,000 | 8,460,000 |
| 047203- A011 | Pay | | 10,573,000 | 8,460,000 |
| 047203- A011-1 | Pay of Officers | | (10,573,000) | (8,460,000) |
| 047203- A03 | Operating Expenses | | 4,200,000 | 2,440,000 |
| 047203- A032 | Communications | | 200,000 | 40,000 |
| 047203- A033 | Utilities | | 1,000,000 | 200,000 |
| 047203- A038 | Travel & Transportation | | 1,000,000 | 1,000,000 |
| 047203- A039 | General | | 2,000,000 | 1,200,000 |
| 047203- A09 | Physical Assets | | 85,227,000 | |
| 047203- A095 | Purchase of Transport | | 2,280,000 | |
| 047203- A096 | Purchase of Plant and Machinery | | 82,947,000 | |
| Total- | 1000 INDUSTRIAL STICHING UNITS LAHORE | | 100,000,000 | 10,900,000 |
| 047203 | Total- MULTIPURPOSE DEVELOPMENT PROJECTS | | 102,828,000 | 13,720,000 |
| 0472 | Total- Other Industries | | 102,828,000 | 13,720,000 |
| 047 | Total- Other Industries | | 102,828,000 | 13,720,000 |
| 04 | Total- Economic Affairs | | 102,828,000 | 13,720,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 102,828,000 | 13,720,000 |
| TOTAL - DEMAND | | | 202,828,000 | 13,720,000 |

NO. ---.- OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y02)

OTHER EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF TEXTILE DIVISION.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 047 | Other Industries | 35,000,000,000 | 51,285,006,000 | |
| | Total | 35,000,000,000 | 51,285,006,000 | |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | | 51,285,006,000 | |
| A05 | Grants, Subsidies and Write off Loans | 35,000,000,000 | | |
| | Total | 35,000,000,000 | 51,285,006,000 | |

| NO. ---.- FC22Y02 | OTHER EXPENDITURE OF TEXTILE DIVISION | DEMANDS FOR GRANTS | | |
|-------------------|---------------------------------------|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised 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 |
|---------------|--|-----------------------|

KA3153 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2009-11

047220- A05 Grants, Subsidies and Write off Loans 2,408,155,000

047220- A052 Grants Domestic 2,408,155,000

| | | |
|---------------|---|----------------------|
| Total- | DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2009-11 | 2,408,155,000 |
|---------------|---|----------------------|

KA3156 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2015-16

047220- A05 Grants, Subsidies and Write off Loans 71,001,000

047220- A052 Grants Domestic 71,001,000

| | | |
|---------------|---|-------------------|
| Total- | DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2015-16 | 71,001,000 |
|---------------|---|-------------------|

KA3157 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2016-17

047220- A05 Grants, Subsidies and Write off Loans 49,219,000

047220- A052 Grants Domestic 49,219,000

| | | |
|---------------|---|-------------------|
| Total- | DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2016-17 | 49,219,000 |
|---------------|---|-------------------|

KA3158 DUTY DRAWBACK OF TAXES ORDER 2016-17

047220- A05 Grants, Subsidies and Write off Loans 353,051,000

047220- A052 Grants Domestic 353,051,000

| | | |
|---------------|---|--------------------|
| Total- | DUTY DRAWBACK OF TAXES ORDER 2016-17 | 353,051,000 |
|---------------|---|--------------------|

KA3159 DUTY DRAWBACK OF TAXES ORDER 2017-18

047220- A05 Grants, Subsidies and Write off Loans 20,430,444,000

047220- A052 Grants Domestic 20,430,444,000

| | | |
|---------------|-------------------------------------|-----------------------|
| Total- | DUTY DRAWBACK OF TAXES ORDER | 20,430,444,000 |
|---------------|-------------------------------------|-----------------------|

NO. ---- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|------------------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 2017-18 | | | | | |
| KA3160 DUTY DRAWBACK OF TAXES ORDER 2018-21 | | | | | |
| 047220- A05 | Grants, Subsidies and Write off Loans | | | 27,973,136,000 | |
| 047220- A052 | Grants Domestic | | | 27,973,136,000 | |
| Total- | DUTY DRAWBACK OF TAXES ORDER 2018-21 | | | 27,973,136,000 | |
| 047220 | Total- | OTHERS | 35,000,000,000 | 51,285,006,000 | |
| 0472 | Total- | Other Industries | 35,000,000,000 | 51,285,006,000 | |
| 047 | Total- | Other Industries | 35,000,000,000 | 51,285,006,000 | |
| 04 | Total- | Economic Affairs | 35,000,000,000 | 51,285,006,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 35,000,000,000 | 51,285,006,000 | |
| TOTAL - DEMAND | | | 35,000,000,000 | 51,285,006,000 | |

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SECTION IV

MINISTRY OF COMMUNICATIONS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

| | |
|---|---------|
| 155. Development Expenditure of Communications Division | 254,753 |
|---|---------|

| | |
|---------|----------------|
| Total : | <u>254,753</u> |
|---------|----------------|

NO. 155.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 155

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **Rs. 254,753,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 045 Construction and Transport | 88,704,000 | 19,888,000 | 179,539,000 |
| 046 Communications | 159,604,000 | 157,601,000 | 75,214,000 |
| Total | 248,308,000 | 177,489,000 | 254,753,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 6,853,000 | 4,850,000 | 2,500,000 |
| A011 Pay | 2,155,000 | 1,700,000 | 1,500,000 |
| A011-1 Regular Allowances | | | |
| A011-2 Other Allowances (Excluding TA) | ((2,155,000)) | ((1,700,000)) | ((1,500,000)) |
| A012 Allowances | 4,698,000 | 3,150,000 | 1,000,000 |
| A012-1 Regular Allowances | (4,698,000) | (3,150,000) | (1,000,000) |
| A02 Project Pre-Investment Analysis | 139,104,000 | 139,104,000 | 68,964,000 |
| A03 Operating Expenses | 13,647,000 | 13,647,000 | 18,750,000 |
| A12 Civil works | 88,704,000 | 19,888,000 | 164,539,000 |
| Total | 248,308,000 | 177,489,000 | 254,753,000 |

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB2338 CAPACITY BUILDING OF COMMUNICATION | | | | | |
| 045201- A03 | Operating Expenses | | | | 15,000,000 |
| 045201- A038 | Travel & Transportation | | | | 15,000,000 |
| Total- | CAPACITY BUILDING OF COMMUNICATION | | | | 15,000,000 |
| ID9250 CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN | | | | | |
| 045201- A12 | Civil works | | 88,704,000 | 19,888,000 | 164,539,000 |
| 045201- A124 | Building and Structures | | 88,704,000 | 19,888,000 | 164,539,000 |
| Total- | CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN | | 88,704,000 | 19,888,000 | 164,539,000 |
| 045201 | Total- Administration | | 88,704,000 | 19,888,000 | 179,539,000 |
| 0452 | Total- Road Transport | | 88,704,000 | 19,888,000 | 179,539,000 |
| 045 | Total- Construction and Transport | | 88,704,000 | 19,888,000 | 179,539,000 |
| 046 | Communications: | | | | |
| 0461 | Communications: | | | | |
| 046120 | Others : | | | | |
| IB0668 STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN | | | | | |
| 046120- A01 | Employees Related Expenses | | 2,000,000 | 2,000,000 | 500,000 |
| 046120- A012 | Allowances | | 2,000,000 | 2,000,000 | 500,000 |
| 046120- A012-1 | Regular Allowances | | (2,000,000) | (2,000,000) | (500,000) |
| 046120- A02 | Project Pre-Investment Analysis | | 45,500,000 | 45,500,000 | 11,000,000 |
| 046120- A022 | Research Survey & Exploratory Oper | | 45,500,000 | 45,500,000 | 11,000,000 |
| 046120- A03 | Operating Expenses | | 2,500,000 | 2,500,000 | 500,000 |
| 046120- A038 | Travel & Transportation | | 2,500,000 | 2,500,000 | 500,000 |
| Total- | STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN | | 50,000,000 | 50,000,000 | 12,000,000 |
| ID8215 NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME | | | | | |
| 046120- A02 | Project Pre-Investment Analysis | | 19,000,000 | 19,000,000 | 8,001,000 |

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 046120- A022 | Research Survey & Exploratory Oper | | | 19,000,000 | 19,000,000 | 8,001,000 |
| 046120- A03 | Operating Expenses | | | 2,926,000 | 2,926,000 | 750,000 |
| 046120- A038 | Travel & Transportation | | | 1,000,000 | 1,000,000 | |
| 046120- A039 | General | | | 1,926,000 | 1,926,000 | 750,000 |
| Total- | NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME | | | 21,926,000 | 21,926,000 | 8,751,000 |
| <hr/> | | | | | | |
| ID8216 NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW) | | | | | | |
| 046120- A01 | Employees Related Expenses | | | 2,850,000 | 2,850,000 | 1,000,000 |
| 046120- A011 | Pay | | | 1,700,000 | 1,700,000 | 500,000 |
| 046120- A011-2 | Pay of Other Staff | | | (1,700,000) | (1,700,000) | (500,000) |
| 046120- A012 | Allowances | | | 1,150,000 | 1,150,000 | 500,000 |
| 046120- A012-1 | Regular Allowances | | | (1,150,000) | (1,150,000) | (500,000) |
| 046120- A02 | Project Pre-Investment Analysis | | | 13,328,000 | 13,328,000 | 11,963,000 |
| 046120- A022 | Research Survey & Exploratory Oper | | | 13,328,000 | 13,328,000 | 11,963,000 |
| 046120- A03 | Operating Expenses | | | 1,500,000 | 1,500,000 | 500,000 |
| 046120- A038 | Travel & Transportation | | | 1,500,000 | 1,500,000 | 500,000 |
| Total- | NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW) | | | 17,678,000 | 17,678,000 | 13,463,000 |
| <hr/> | | | | | | |
| ID9251 NTRC PERMANENT TRAFFIC COUNT PROGRAMME | | | | | | |
| 046120- A01 | Employees Related Expenses | | | 2,003,000 | | 1,000,000 |
| 046120- A011 | Pay | | | 455,000 | | 1,000,000 |
| 046120- A011-2 | Pay of Other Staff | | | (455,000) | | (1,000,000) |
| 046120- A012 | Allowances | | | 1,548,000 | | |
| 046120- A012-1 | Regular Allowances | | | (1,548,000) | | |
| 046120- A02 | Project Pre-Investment Analysis | | | 21,276,000 | 21,276,000 | 14,000,000 |
| 046120- A022 | Research Survey & Exploratory Oper | | | 21,276,000 | 21,276,000 | 14,000,000 |
| 046120- A03 | Operating Expenses | | | 1,721,000 | 1,721,000 | 1,000,000 |
| 046120- A038 | Travel & Transportation | | | 1,721,000 | 1,721,000 | 1,000,000 |
| Total- | NTRC PERMANENT TRAFFIC COUNT PROGRAMME | | | 25,000,000 | 22,997,000 | 16,000,000 |

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID9252 ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND | | | | | | |
| 046120- A02 | Project Pre-Investment Analysis | | | 22,000,000 | 22,000,000 | 10,500,000 |
| 046120- A022 | Research Survey & Exploratory Oper | | | 22,000,000 | 22,000,000 | 10,500,000 |
| 046120- A03 | Operating Expenses | | | 3,000,000 | 3,000,000 | 500,000 |
| 046120- A038 | Travel & Transportation | | | 3,000,000 | 3,000,000 | 500,000 |
| Total- | ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND | | | 25,000,000 | 25,000,000 | 11,000,000 |
| ID9253 NTRC ACCIDENT DATA & ACCIDENT COST STUDY | | | | | | |
| 046120- A02 | Project Pre-Investment Analysis | | | 18,000,000 | 18,000,000 | 13,500,000 |
| 046120- A022 | Research Survey & Exploratory Oper | | | 18,000,000 | 18,000,000 | 13,500,000 |
| 046120- A03 | Operating Expenses | | | 2,000,000 | 2,000,000 | 500,000 |
| 046120- A038 | Travel & Transportation | | | 2,000,000 | 2,000,000 | 500,000 |
| Total- | NTRC ACCIDENT DATA & ACCIDENT COST STUDY | | | 20,000,000 | 20,000,000 | 14,000,000 |
| 046120 | Total- Others | | | 159,604,000 | 157,601,000 | 75,214,000 |
| 0461 | Total- Communications | | | 159,604,000 | 157,601,000 | 75,214,000 |
| 046 | Total- Communications | | | 159,604,000 | 157,601,000 | 75,214,000 |
| 04 | Total- Economic Affairs | | | 248,308,000 | 177,489,000 | 254,753,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 248,308,000 | 177,489,000 | 254,753,000 |
| TOTAL - DEMAND | | | | 248,308,000 | 177,489,000 | 254,753,000 |

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SECTION V

MINISTRY OF DEFENCE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

| | |
|---|----------------------|
| 156. Development Expenditure of Defence Division | 572,668 |
| 157. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons | 87,448 |
| | <hr/> |
| Total : | <hr/> 660,116 |

NO. 156.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 156

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted Rs. 572,668,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 017 Research and Development General Public Services | 299,500,000 | 164,240,000 | 547,668,000 |
| 025 Defence Administration | 71,000,000 | | |
| 073 Hospital Services | | | 25,000,000 |
| Total | 370,500,000 | 164,240,000 | 572,668,000 |
| 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) | | |
| A02 Project Pre-Investment Analysis | | | 90,000,000 |
| A03 Operating Expenses | 54,148,000 | | |
| A06 Transfers | 1,000 | | |
| A09 Physical Assets | 207,788,000 | | 361,353,000 |
| A12 Civil works | 106,096,000 | 164,240,000 | 121,315,000 |
| A13 Repairs and Maintenance | 216,000 | | |
| Total | 370,500,000 | 164,240,000 | 572,668,000 |

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 017 | Research and Development General Public Services: | | | | |
| 0171 | Research & Dev. General Public Services: | | | | |
| 017104 | Survey of Pakistan : | | | | |
| IB6000 FEASIBILITY STUDY FOR ESTABLISHMENT OF National Spatial Data Infrastructure (NSDI) for Pakistan | | | | | |
| 017104- A02 | Project Pre-Investment Analysis | | | | 65,000,000 |
| 017104- A021 | Feasibility Studies | | | | 65,000,000 |
| | Total- FEASIBILITY STUDY FOR ESTABLISHMENT OF National Spatial Data Infrastructure (NSDI) for Pakistan | | | | 65,000,000 |
| ID8417 ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN | | | | | |
| 017104- A03 | Operating Expenses | | 2,000,000 | | |
| 017104- A034 | Occupancy Costs | | 2,000,000 | | |
| 017104- A12 | Civil works | | 3,000,000 | | |
| 017104- A124 | Building and Structures | | 3,000,000 | | |
| | Total- ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN | | 5,000,000 | | |
| ID8418 PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN | | | | | |
| 017104- A09 | Physical Assets | | 191,405,000 | | 361,353,000 |
| 017104- A096 | Purchase of Plant and Machinery | | 191,405,000 | | 361,353,000 |
| 017104- A12 | Civil works | | 16,830,000 | | 1,000,000 |
| 017104- A124 | Building and Structures | | 16,830,000 | | 1,000,000 |
| | Total- PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN | | 208,235,000 | | 362,353,000 |
| 017104 | Total- Survey of Pakistan | | 213,235,000 | | 427,353,000 |
| 0171 | Total- Research & Dev. General Public Services | | 213,235,000 | | 427,353,000 |
| 017 | Total- Research and Development General Public Services | | 213,235,000 | | 427,353,000 |
| 01 | Total- General Public Service | | 213,235,000 | | 427,353,000 |
| 07 | Health: | | | | |
| 073 | Hospital Services: | | | | |

| NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION | No of Posts | | DEMANDS FOR GRANTS | | |
|---|-------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

0731 General Hospital Services:

073101 General Hospital Services :

IB2326 FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH &

| | | | | | |
|---------------|---|--|-------------|--|-------------------|
| 073101- A02 | Project Pre-Investment Analysis | | | | 25,000,000 |
| 073101- A021 | Feasibility Studies | | | | 25,000,000 |
| Total- | FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH & | | | | 25,000,000 |
| 073101 | Total- General Hospital Services | | | | 25,000,000 |
| 0731 | Total- General Hospital Services | | | | 25,000,000 |
| 073 | Total- Hospital Services | | | | 25,000,000 |
| 07 | Total- Health | | | | 25,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 213,235,000 | | 452,353,000 |

| NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------|------------------|-----------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget 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 | | 80,632,000 | 164,240,000 | 120,315,000 |
| 017104- A124 | Building and Structures | | 80,632,000 | 164,240,000 | 120,315,000 |
| Total- | CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE | | 80,632,000 | 164,240,000 | 120,315,000 |
| 017104 | Total- Survey of Pakistan | | 80,632,000 | 164,240,000 | 120,315,000 |
| 0171 | Total- Research & Dev. General Public Services | | 80,632,000 | 164,240,000 | 120,315,000 |
| 017 | Total- Research and Development General Public Services | | 80,632,000 | 164,240,000 | 120,315,000 |
| 01 | Total- General Public Service | | 80,632,000 | 164,240,000 | 120,315,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 80,632,000 | 164,240,000 | 120,315,000 |

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | 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 | 44,406,000 |
| 025101- A038 | Travel & Transportation | 22,000,000 |
| 025101- A039 | General | 22,406,000 |
| 025101- A06 | Transfers | 1,000 |
| 025101- A063 | Entertainment & Gifts | 1,000 |
| 025101- A09 | Physical Assets | 16,379,000 |
| 025101- A092 | Computer Equipment | 500,000 |
| 025101- A095 | Purchase of Transport | 15,000,000 |
| 025101- A096 | Purchase of Plant and Machinery | 779,000 |
| 025101- A097 | Purchase of Furniture and Fixture | 100,000 |
| 025101- A13 | Repairs and Maintenance | 214,000 |
| 025101- A130 | Transport | 1,000 |
| 025101- A131 | Machinery and Equipment | 100,000 |
| 025101- A137 | Computer Equipment | 113,000 |

**Total- CONSTRUCTION OF 06 X MARITIME
PATROL VESSELS** **61,000,000**

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 |
| 025101- A096 | Purchase of Plant and Machinery | 1,000 |

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 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) | | | 71,000,000 | | |
| 0251 | Total- Defence Administration | | | 71,000,000 | | |
| 025 | Total- Defence Administration | | | 71,000,000 | | |
| 02 | Total- Defence Affairs & Services | | | 71,000,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 71,000,000 | | |

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | 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 | | | | 370,500,000 | 164,240,000 | 572,668,000 |

**NO. 157.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS**

DEMANDS FOR GRANTS

DEMAND NO. 157

(FC22D46)

**DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS &
GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.**

Voted Rs. 87,448,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 093 | Tertiary Education Affairs and Services | 85,500,000 | 60,500,000 | 87,448,000 |
| | Total | 85,500,000 | 60,500,000 | 87,448,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | | | 1,384,000 |
| A09 | Physical Assets | | | 14,239,000 |
| A12 | Civil works | 85,500,000 | 60,500,000 | 71,825,000 |
| | Total | 85,500,000 | 60,500,000 | 87,448,000 |

NO. 157.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | 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- A03 | Operating Expenses | | | | | 1,384,000 |
| 093101- A039 | General | | | | | 1,384,000 |
| 093101- A09 | Physical Assets | | | | | 14,239,000 |
| 093101- A092 | Computer Equipment | | | | | 1,818,000 |
| 093101- A094 | Other Stores and Stocks | | | | | 1,710,000 |
| 093101- A095 | Purchase of Transport | | | | | 8,500,000 |
| 093101- A097 | Purchase of Furniture and Fixture | | | | | 2,211,000 |
| 093101- A12 | Civil works | | | 60,500,000 | 60,500,000 | 71,825,000 |
| 093101- A124 | Building and Structures | | | 60,500,000 | 60,500,000 | 71,825,000 |
| Total- | ESTAB. OF FG DEGREE COLLEGE KOHAT CANTT | | | 60,500,000 | 60,500,000 | 87,448,000 |
| 093101 | Total- General Universities / Colleges / Institutes | | | 60,500,000 | 60,500,000 | 87,448,000 |
| 0931 | Total- Tertiary Education Affairs and Services | | | 60,500,000 | 60,500,000 | 87,448,000 |
| 093 | Total- Tertiary Education Affairs and Services | | | 60,500,000 | 60,500,000 | 87,448,000 |
| 09 | Total- Education Affairs and Services | | | 60,500,000 | 60,500,000 | 87,448,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 60,500,000 | 60,500,000 | 87,448,000 |

NO. 157.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 | | | | 85,500,000 | 60,500,000 | 87,448,000 |

3996

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

158. Development Expenditure of
Defence Production Division

1,579,139

Total :

1,579,139

NO. 158.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 158

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,579,139,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 025 | Defence Administration | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| | Total | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| OBJECT CLASSIFICATION | | | | |
| A09 | Physical Assets | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| | Total | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |

**NO. 158.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | 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 | | | 1,000,000,000 | 1,000,000,000 | 421,339,000 |
| 025101- A096 | Purchase of Plant and Machinery | | | 1,000,000,000 | 1,000,000,000 | 421,339,000 |
| | Total- INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING & | | | 1,000,000,000 | 1,000,000,000 | 421,339,000 |
| KA3074 INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO | | | | | | |
| 025101- A09 | Physical Assets | | | 700,000,000 | 700,000,000 | 1,157,800,000 |
| 025101- A096 | Purchase of Plant and Machinery | | | 700,000,000 | 700,000,000 | 1,157,800,000 |
| | Total- INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO | | | 700,000,000 | 700,000,000 | 1,157,800,000 |
| 025101 | Total- Secretariat (Ministry of Defense) | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| 0251 | Total- Defence Administration | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| 025 | Total- Defence Administration | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| 02 | Total- Defence Affairs & Services | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |
| | TOTAL - DEMAND | | | 1,700,000,000 | 1,700,000,000 | 1,579,139,000 |

3999

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Economic Affairs**

Development Expenditure on Revenue Account

**159. Development Expenditure of Economic Affairs Division
Outside PSDP**

3,000,000

Total :

3,000,000

4000

NO. 159.- DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

DEMANDS FOR GRANTS

DEMAND NO. 159

(FC22E01)

DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)**.

Voted Rs. 3,000,000,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | | | 3,000,000,000 |
| | Total | | | 3,000,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | | | 3,000,000,000 |
| | Total | | | 3,000,000,000 |

NO. 159.- FC22E01 DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB2325 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT | | | | | |
| 014110- A05 | Grants, Subsidies and Write off Loans | | | | 3,000,000,000 |
| 014110- A052 | Grants Domestic | | | | 3,000,000,000 |
| | Total- | TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT | | | 3,000,000,000 |
| 014110 | Total- | OTHERS | | | 3,000,000,000 |
| 0141 | Total- | Transfers (Inter-Governmental) | | | 3,000,000,000 |
| 014 | Total- | Transfers | | | 3,000,000,000 |
| 01 | Total- | General Public Service | | | 3,000,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 3,000,000,000 |
| | TOTAL - DEMAND | | | | 3,000,000,000 |

4002

SECTION VIII

MINISTRY OF ENERGY

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Energy

Development Expenditure on Revenue Account.

160. Development Expenditure of Power Division

2,632,980

Total :

2,632,980

NO. 160.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 160

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted Rs. 2,632,980,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 043 | Fuel and Energy | | | 2,632,980,000 |
| | Total | | | 2,632,980,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | | | 2,632,980,000 |
| | Total | | | 2,632,980,000 |

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 04 | Economic Affairs: | | | | |
| 043 | Fuel and Energy: | | | | |
| 0438 | Others: | | | | |
| 043820 | others : | | | | |
| PR7041 ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | 350,000,000 |
| 043820- A052 | Grants Domestic | | | | 350,000,000 |
| | Total- | ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE | | | 350,000,000 |
| 043820 | Total- | others | | | 350,000,000 |
| 0438 | Total- | Others | | | 350,000,000 |
| 043 | Total- | Fuel and Energy | | | 350,000,000 |
| 04 | Total- | Economic Affairs | | | 350,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 350,000,000 |

| NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION | | | DEMANDS FOR GRANTS | | | |
|--|---|------------------|--------------------|-----------|-----------|----------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 043 | Fuel and Energy: | | | | | |
| 0438 | Others: | | | | | |
| 043820 | others : | | | | | |
| KA7090 PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 1,000,000,000 |
| 043820- A052 | Grants Domestic | | | | | 1,000,000,000 |
| Total- | PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO) | | | | | 1,000,000,000 |
| KA7151 ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK (BQIP) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 043820- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK (BQIP) | | | | | 300,000,000 |
| 043820 | Total- | others | | | | 1,300,000,000 |
| 0438 | Total- | Others | | | | 1,300,000,000 |
| 043 | Total- | Fuel and Energy | | | | 1,300,000,000 |
| 04 | Total- | Economic Affairs | | | | 1,300,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | 1,300,000,000 |

| NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | | |
|--|--|--|--|--------------------|
| 04 | Economic Affairs: | | | |
| 043 | Fuel and Energy: | | | |
| 0438 | Others: | | | |
| 043820 | others : | | | |
| KN0202 | 33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO) | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 50,000,000 |
| 043820- A052 | Grants Domestic | | | 50,000,000 |
| Total- 33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO) | | | | 50,000,000 |
| KR0206 | ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO) | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 95,000,000 |
| 043820- A052 | Grants Domestic | | | 95,000,000 |
| Total- ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO) | | | | 95,000,000 |
| KR0207 | CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO) | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 50,000,000 |
| 043820- A052 | Grants Domestic | | | 50,000,000 |
| Total- CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO) | | | | 50,000,000 |
| KR0208 | CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO) | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 300,000,000 |
| 043820- A052 | Grants Domestic | | | 300,000,000 |
| Total- CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO) | | | | 300,000,000 |
| NI0202 | 33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO) | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 45,000,000 |
| 043820- A052 | Grants Domestic | | | 45,000,000 |
| Total- 33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO) | | | | 45,000,000 |
| NI0203 | 33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO) | | | |

| NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION | | DEMANDS FOR GRANTS | | | | |
|--|---|--------------------|---------|-----------|-----------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 45,000,000 |
| 043820- A052 | Grants Domestic | | | | | 45,000,000 |
| Total- | 33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO) | | | | | 45,000,000 |
| NI0204 33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 30,000,000 |
| 043820- A052 | Grants Domestic | | | | | 30,000,000 |
| Total- | 33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO) | | | | | 30,000,000 |
| QA7034 VILLAGE ELECTRICIFICATION IN NA-266 (QESCO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 60,000,000 |
| 043820- A052 | Grants Domestic | | | | | 60,000,000 |
| Total- | VILLAGE ELECTRICIFICATION IN NA-266 (QESCO) | | | | | 60,000,000 |
| QA7035 PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 27,981,000 |
| 043820- A052 | Grants Domestic | | | | | 27,981,000 |
| Total- | PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO) | | | | | 27,981,000 |
| QA7036 PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 8,000,000 |
| 043820- A052 | Grants Domestic | | | | | 8,000,000 |
| Total- | PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO) | | | | | 8,000,000 |
| QA7037 PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268 | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | | | 33,999,000 |
| 043820- A052 | Grants Domestic | | | | | 33,999,000 |
| Total- | PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268 | | | | | 33,999,000 |

| NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| QA7039 VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO) | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 30,000,000 |
| 043820- A052 | Grants Domestic | | | 30,000,000 |
| Total- VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO) | | | | 30,000,000 |
| QA7040 CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO) | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 200,000,000 |
| 043820- A052 | Grants Domestic | | | 200,000,000 |
| Total- CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO) | | | | 200,000,000 |
| QA7041 11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO) | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 8,000,000 |
| 043820- A052 | Grants Domestic | | | 8,000,000 |
| Total- 11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO) | | | | 8,000,000 |
| 043820 | Total- others | | | 982,980,000 |
| 0438 | Total- Others | | | 982,980,000 |
| 043 | Total- Fuel and Energy | | | 982,980,000 |
| 04 | Total- Economic Affairs | | | 982,980,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | 982,980,000 |
| TOTAL - DEMAND | | | | 2,632,980,000 |

4009

SECTION IX

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

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

| | |
|--|-------------------|
| 161. Development Expenditure of Federal Education and Professional Training Division | 4,376,096 |
| 162. Development Expenditure of Higher Education Commission (HEC) | 29,470,000 |
| 163. Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC) | 150,000 |
| 164. Development Expenditure of National Heritage and Culture Division | 194,740 |
| Total : | 34,190,836 |

NO. 161.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 161

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 4,376,096,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 137,950,000 | 137,950,000 | 142,000,000 |
| 014 Transfers | 500,000,000 | | |
| 091 Pre & Primary Education Affairs &Service | 30,000,000 | 15,000,000 | 64,710,000 |
| 092 Secondary Education Affairs and Services | 774,061,000 | 755,561,000 | 937,738,000 |
| 093 Tertiary Education Affairs and Services | 1,027,701,000 | 638,072,000 | 1,780,991,000 |
| 097 Education Affairs,Services not Elsewhere Classified | 2,271,426,000 | 751,378,000 | 1,450,657,000 |
| 108 Others | 55,624,000 | | |
| Total | 4,796,762,000 | 2,297,961,000 | 4,376,096,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 1,072,858,000 | 24,931,000 | 122,285,000 |
| A011 Pay | 1,056,089,000 | 24,601,000 | 116,829,000 |
| A011-1 Pay of Officers | (42,778,000) | (9,872,000) | (85,449,000) |
| A011-2 Pay of Other Staff | (1,013,311,000) | (14,729,000) | (31,380,000) |
| A012 Allowances | 16,769,000 | 330,000 | 5,456,000 |
| A012-1 Regular Allowances | (14,216,000) | (330,000) | (4,756,000) |
| A012-2 Other Allowances (Excluding TA) | (2,553,000) | | (700,000) |
| A03 Operating Expenses | 1,764,440,000 | 669,811,000 | 1,302,018,000 |
| A06 Transfers | 154,990,000 | 154,990,000 | 194,000,000 |
| A09 Physical Assets | 188,082,000 | 216,914,000 | 176,008,000 |
| A12 Civil works | 1,547,905,000 | 1,209,276,000 | 2,476,154,000 |
| A13 Repairs and Maintenance | 68,487,000 | 22,039,000 | 105,631,000 |
| Total | 4,796,762,000 | 2,297,961,000 | 4,376,096,000 |
| (In Foreign Exchange) | (250,000,000) | | (50,000,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (250,000,000) | | (50,000,000) |
| (In Local Currency) | (4,546,762,000) | (2,297,961,000) | (4,326,096,000) |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | 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 | 137,950,000 | 142,000,000 |
| 011109- A061 | Scholarship | | 137,950,000 | 137,950,000 | 142,000,000 |
| | Total- AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED | | 137,950,000 | 137,950,000 | 142,000,000 |
| 011109 | Total- Provincial Co-Ordination | | 137,950,000 | 137,950,000 | 142,000,000 |
| 0111 | Total- Executive and Legislative Organs | | 137,950,000 | 137,950,000 | 142,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 137,950,000 | 137,950,000 | 142,000,000 |
| 014 | Transfers: | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | |
| 014110 | OTHERS : | | | | |
| ID6223 | IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN | | | | |
| 014110- A01 | Employees Related Expenses | | 465,000,000 | | |
| 014110- A011 | Pay | | 465,000,000 | | |
| 014110- A011-2 | Pay of Other Staff | | (465,000,000) | | |
| 014110- A03 | Operating Expenses | | 35,000,000 | | |
| 014110- A039 | General | | 35,000,000 | | |
| | Total- IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN | | 500,000,000 | | |
| 014110 | Total- OTHERS | | 500,000,000 | | |
| 0141 | Total- Transfers (Inter-Governmental) | | 500,000,000 | | |
| 014 | Total- Transfers | | 500,000,000 | | |
| 01 | Total- General Public Service | | 637,950,000 | 137,950,000 | 142,000,000 |
| 09 | Education Affairs and Services: | | | | |
| 091 | Pre & Primary Education Affairs & Service: | | | | |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 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 | 15,000,000 | 64,710,000 |
| 091102- A124 | Building and Structures | | 15,000,000 | 15,000,000 | 64,710,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Islamabad | | 15,000,000 | 15,000,000 | 64,710,000 |
| 091102 | Total- Primary | | 30,000,000 | 15,000,000 | 64,710,000 |
| 0911 | Total- Pre & Primary Education Affairs &Service | | 30,000,000 | 15,000,000 | 64,710,000 |
| 091 | Total- Pre & Primary Education Affairs &Service | | 30,000,000 | 15,000,000 | 64,710,000 |
| 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 | 5,000,000 | 37,738,000 |
| 092101- A124 | Building and Structures | | 10,000,000 | 5,000,000 | 37,738,000 |
| Total- | RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD | | 10,000,000 | 5,000,000 | 37,738,000 |
| IB5013 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD | | | | | |
| 092101- A12 | Civil works | | 15,000,000 | 1,500,000 | |
| 092101- A124 | Building and Structures | | 15,000,000 | 1,500,000 | |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- | RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD | | 15,000,000 | 1,500,000 | |
| ID9173 RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB. | | | | | |
| 092101- A01 | Employees Related Expenses | | | | 3,525,000 |
| 092101- A012 | Allowances | | | | 3,525,000 |
| 092101- A012-1 | Regular Allowances | | | | (3,525,000) |
| 092101- A03 | Operating Expenses | | | | 133,000 |
| 092101- A039 | General | | | | 133,000 |
| 092101- A09 | Physical Assets | | | | 12,548,000 |
| 092101- A097 | Purchase of Furniture and Fixture | | | | 12,548,000 |
| 092101- A12 | Civil works | | | | 783,794,000 |
| 092101- A124 | Building and Structures | | | | 783,794,000 |
| Total- | RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB. | | | | 800,000,000 |
| ID9269 UP-GRADATION OF ICT HIGH SCHOOLS | | | | | |
| 092101- A03 | Operating Expenses | | 450,000 | 450,000 | 1,077,000 |
| 092101- A039 | General | | 450,000 | 450,000 | 1,077,000 |
| 092101- A09 | Physical Assets | | 96,407,000 | 96,407,000 | 12,950,000 |
| 092101- A092 | Computer Equipment | | 5,497,000 | 5,497,000 | 9,500,000 |
| 092101- A094 | Other Stores and Stocks | | 5,741,000 | 5,741,000 | 2,700,000 |
| 092101- A096 | Purchase of Plant and Machinery | | 968,000 | 968,000 | 750,000 |
| 092101- A097 | Purchase of Furniture and Fixture | | 83,574,000 | 83,574,000 | |
| 092101- A098 | Purchase of Other Assets | | 627,000 | 627,000 | |
| 092101- A12 | Civil works | | 652,204,000 | 652,204,000 | 85,973,000 |
| 092101- A124 | Building and Structures | | 652,204,000 | 652,204,000 | 85,973,000 |
| Total- | UP-GRADATION OF ICT HIGH SCHOOLS | | 749,061,000 | 749,061,000 | 100,000,000 |
| 092101 | Total- Secondary Education | | 774,061,000 | 755,561,000 | 937,738,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 0921 | Total- Secondary Education Affairs and Services | | | 774,061,000 | 755,561,000 | 937,738,000 |
| 092 | Total- Secondary Education Affairs and Services | | | 774,061,000 | 755,561,000 | 937,738,000 |
| 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 ISLMABABD MODEL COLLEGE FOR GIRLS | | | | | | |
| 093101- A12 | Civil works | | | 10,701,000 | 10,701,000 | 5,103,000 |
| 093101- A124 | Building and Structures | | | 10,701,000 | 10,701,000 | 5,103,000 |
| Total- | CONSTRUCTION OF RETAINING / BOUNDARY WALL AND SITE DEVELOPMENT OF ISLMABABD MODEL COLLEGE FOR GIRLS | | | 10,701,000 | 10,701,000 | 5,103,000 |
| IB5009 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD | | | | | | |
| 093101- A12 | Civil works | | | 50,000,000 | 50,000,000 | 200,000,000 |
| 093101- A124 | Building and Structures | | | 50,000,000 | 50,000,000 | 200,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD | | | 50,000,000 | 50,000,000 | 200,000,000 |
| IB5010 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD | | | | | | |
| 093101- A12 | Civil works | | | 50,000,000 | 50,000,000 | 200,000,000 |
| 093101- A124 | Building and Structures | | | 50,000,000 | 50,000,000 | 200,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD | | | 50,000,000 | 50,000,000 | 200,000,000 |
| IB5014 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD | | | | | | |
| 093101- A12 | Civil works | | | 50,000,000 | 50,000,000 | 150,000,000 |
| 093101- A124 | Building and Structures | | | 50,000,000 | 50,000,000 | 150,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD | | | 50,000,000 | 50,000,000 | 150,000,000 |
| IB5015 UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD | | | | | | |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 093101- A12 | Civil works | | | 50,000,000 | 5,000,000 | 100,000,000 |
| 093101- A124 | Building and Structures | | | 50,000,000 | 5,000,000 | 100,000,000 |
| Total- | UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD | | | 50,000,000 | 5,000,000 | 100,000,000 |
| ID9193 ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB. | | | | | | |
| 093101- A01 | Employees Related Expenses | | | 18,000,000 | 11,500,000 | 18,000,000 |
| 093101- A011 | Pay | 93 | 91 | 18,000,000 | 11,500,000 | 18,000,000 |
| 093101- A011-2 | Pay of Other Staff | (93) | (91) | (18,000,000) | (11,500,000) | (18,000,000) |
| 093101- A03 | Operating Expenses | | | 2,000,000 | | 11,000,000 |
| 093101- A032 | Communications | | | | | 1,000,000 |
| 093101- A033 | Utilities | | | 2,000,000 | | 2,000,000 |
| 093101- A038 | Travel & Transportation | | | | | 1,000,000 |
| 093101- A039 | General | | | | | 7,000,000 |
| 093101- A09 | Physical Assets | | | 15,000,000 | 15,000,000 | 12,995,000 |
| 093101- A092 | Computer Equipment | | | 5,000,000 | 5,000,000 | 2,995,000 |
| 093101- A097 | Purchase of Furniture and Fixture | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 093101- A12 | Civil works | | | 265,000,000 | 79,871,000 | 150,000,000 |
| 093101- A124 | Building and Structures | | | 265,000,000 | 79,871,000 | 150,000,000 |
| 093101- A13 | Repairs and Maintenance | | | | | 500,000 |
| 093101- A130 | Transport | | | | | 500,000 |
| Total- | ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB. | | | 300,000,000 | 106,371,000 | 192,495,000 |
| | (In Foreign Exchange) | | | (250,000,000) | | (50,000,000) |
| | (Foreign Aid) | | | (250,000,000) | | (50,000,000) |
| | (In Local Currency) | | | (50,000,000) | (106,371,000) | (142,495,000) |
| ID9292 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Girls G-13/1 Islamabad | | | | | | |
| 093101- A12 | Civil works | | | 100,000,000 | 100,000,000 | 200,000,000 |
| 093101- A124 | Building and Structures | | | 100,000,000 | 100,000,000 | 200,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Girls G-13/1 | | | 100,000,000 | 100,000,000 | 200,000,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Islamabad | | | | | |
| ID9293 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad | | | | | |
| 093101- A12 | Civil works | | 100,000,000 | 100,000,000 | 200,000,000 |
| 093101- A124 | Building and Structures | | 100,000,000 | 100,000,000 | 200,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad | | 100,000,000 | 100,000,000 | 200,000,000 |
| ID9294 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad | | | | | |
| 093101- A12 | Civil works | | 150,000,000 | 75,000,000 | 225,000,000 |
| 093101- A124 | Building and Structures | | 150,000,000 | 75,000,000 | 225,000,000 |
| Total- | ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad | | 150,000,000 | 75,000,000 | 225,000,000 |
| 093101 | Total- General universities/colleges/institutes | | 860,701,000 | 547,072,000 | 1,472,598,000 |
| 093102 Profs/technical universities /colleges : | | | | | |
| IB0627 UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD | | | | | |
| 093102- A03 | Operating Expenses | | | | 343,000 |
| 093102- A039 | General | | | | 343,000 |
| 093102- A09 | Physical Assets | | | | 16,676,000 |
| 093102- A092 | Computer Equipment | | | | 9,380,000 |
| 093102- A096 | Purchase of Plant and Machinery | | | | 5,019,000 |
| 093102- A097 | Purchase of Furniture and Fixture | | | | 2,277,000 |
| 093102- A12 | Civil works | | 15,000,000 | 15,000,000 | 26,711,000 |
| 093102- A124 | Building and Structures | | 15,000,000 | 15,000,000 | 26,711,000 |
| Total- | UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD | | 15,000,000 | 15,000,000 | 43,730,000 |
| IB2218 CONSTRUCTION OF GRADUATE BLOCK IN NCA LAHORE (FEASIBILITY) | | | | | |
| 093102- A03 | Operating Expenses | | | | 10,000,000 |
| 093102- A039 | General | | | | 10,000,000 |
| Total- | CONSTRUCTION OF GRADUATE BLOCK IN NCA LAHORE (FEASIBILITY) | | | | 10,000,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---|--------------------|--------------------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093102 | Total- | Profes/technical universities /colleges | 15,000,000 | 15,000,000 | 53,730,000 |
| 0931 | Total- | Tertiary Education Affairs and Services | 875,701,000 | 562,072,000 | 1,526,328,000 |
| 093 | Total- | Tertiary Education Affairs and Services | 875,701,000 | 562,072,000 | 1,526,328,000 |
| 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 | 44,097,000 | |
| 097120- A039 | General | | 100,000,000 | 44,097,000 | |
| | Total- | MODERNIZATION AND STANDARDIZATION OF EXAMINATION | 100,000,000 | 44,097,000 | |
| IB0827 | ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION | | | | |
| 097120- A01 | Employees Related Expenses | | | | 60,216,000 |
| 097120- A011 | Pay | 36 | | | 60,216,000 |
| 097120- A011-1 | Pay of Officers | (36) | | | (60,216,000) |
| 097120- A03 | Operating Expenses | | | 188,230,000 | 975,952,000 |
| 097120- A031 | Fees | | | 1,000 | |
| 097120- A032 | Communications | | | 9,690,000 | 19,380,000 |
| 097120- A033 | Utilities | | | 3,677,000 | 10,200,000 |
| 097120- A034 | Occupancy Costs | | | 6,719,000 | 13,440,000 |
| 097120- A036 | Motor Vehicles | | | 101,000 | |
| 097120- A037 | Consultancy and Contractual Work | | | 1,000 | |
| 097120- A038 | Travel & Transportation | | | 18,210,000 | 24,000,000 |
| 097120- A039 | General | | | 149,831,000 | 908,932,000 |
| 097120- A09 | Physical Assets | | | 51,146,000 | 51,006,000 |
| 097120- A092 | Computer Equipment | | | 14,478,000 | 14,388,000 |
| 097120- A096 | Purchase of Plant and Machinery | | | 18,868,000 | 18,818,000 |
| 097120- A097 | Purchase of Furniture and Fixture | | | 17,800,000 | 17,800,000 |
| 097120- A13 | Repairs and Maintenance | | | 8,100,000 | 12,826,000 |
| 097120- A130 | Transport | | | 3,000,000 | 6,000,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 097120- A131 | Machinery and Equipment | | | | 1,275,000 | 1,000,000 |
| 097120- A132 | Furniture and Fixture | | | | 1,275,000 | 1,000,000 |
| 097120- A133 | Buildings and Structure | | | | 1,275,000 | 2,550,000 |
| 097120- A137 | Computer Equipment | | | | 1,275,000 | 2,276,000 |
| Total- | ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION | | | | 247,476,000 | 1,100,000,000 |
| <hr/> | | | | | | |
| IB2003 "EDUCATION VOUCHER SCHEME (OOSC OF ICT | | | | | | |
| 097120- A03 | Operating Expenses | | | | | 29,620,000 |
| 097120- A038 | Travel & Transportation | | | | | 1,953,000 |
| 097120- A039 | General | | | | | 27,667,000 |
| 097120- A09 | Physical Assets | | | | | 380,000 |
| 097120- A092 | Computer Equipment | | | | | 180,000 |
| 097120- A096 | Purchase of Plant and Machinery | | | | | 200,000 |
| Total- | "EDUCATION VOUCHER SCHEME (OOSC OF ICT | | | | | 30,000,000 |
| <hr/> | | | | | | |
| IB2004 PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TECHERS IN FDE SCHOOLS | | | | | | |
| 097120- A03 | Operating Expenses | | | | | 60,000,000 |
| 097120- A039 | General | | | | | 60,000,000 |
| Total- | PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TECHERS IN FDE SCHOOLS | | | | | 60,000,000 |
| <hr/> | | | | | | |
| IB2216 COSTRUCTION AND FURNISHING OF PIFD HOSTEL AT JOHAR TOWN LAHORE (PHASE-I GIRLS HOSTEL) | | | | | | |
| 097120- A03 | Operating Expenses | | | | | 5,000,000 |
| 097120- A039 | General | | | | | 5,000,000 |
| Total- | COSTRUCTION AND FURNISHING OF PIFD HOSTEL AT JOHAR TOWN LAHORE (PHASE-I GIRLS HOSTEL) | | | | | 5,000,000 |
| <hr/> | | | | | | |
| 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 | 500,000 | 70,000,000 |
| 097120- A039 | General | | | 130,400,000 | 500,000 | 70,000,000 |
| Total- | PILOT PROJECT FOR BLENDED | | | 130,400,000 | 500,000 | 70,000,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|--------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12 | | | | | | |
| IB5005 TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER | | | | | | |
| 097120- A03 | Operating Expenses | | | 1,000,000,000 | 409,329,000 | |
| 097120- A039 | General | | | 1,000,000,000 | 409,329,000 | |
| Total- | TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER | | | 1,000,000,000 | 409,329,000 | |
| IB5006 SCHOOL BASED DEWORMING PROGRAMME IN ICT | | | | | | |
| 097120- A03 | Operating Expenses | | | 7,000,000 | 7,000,000 | 7,000,000 |
| 097120- A038 | Travel & Transportation | | | | | 800,000 |
| 097120- A039 | General | | | 7,000,000 | 7,000,000 | 6,200,000 |
| Total- | SCHOOL BASED DEWORMING PROGRAMME IN ICT | | | 7,000,000 | 7,000,000 | 7,000,000 |
| IB5050 PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE | | | | | | |
| 097120- A03 | Operating Expenses | | | 205,000,000 | 500,000 | 50,000,000 |
| 097120- A039 | General | | | 205,000,000 | 500,000 | 50,000,000 |
| Total- | PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE | | | 205,000,000 | 500,000 | 50,000,000 |
| ID6222 ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY. | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 500,000,000 | | |
| 097120- A011 | Pay | | | 500,000,000 | | |
| 097120- A011-2 | Pay of Other Staff | | | (500,000,000) | | |
| Total- | ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY. | | | 500,000,000 | | |
| ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 38,509,000 | 13,186,000 | 34,431,000 |
| 097120- A011 | Pay | 58 | 58 | 36,607,000 | 12,856,000 | 32,500,000 |
| 097120- A011-1 | Pay of Officers | (13) | (12) | (21,506,000) | (9,672,000) | (20,400,000) |
| 097120- A011-2 | Pay of Other Staff | (45) | (46) | (15,101,000) | (3,184,000) | (12,100,000) |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-----------------|-------------------|-------------------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 097120- A012 | Allowances | | 1,902,000 | 330,000 | 1,931,000 |
| 097120- A012-1 | Regular Allowances | | (930,000) | (330,000) | (1,231,000) |
| 097120- A012-2 | Other Allowances (Excluding TA) | | (972,000) | | (700,000) |
| 097120- A03 | Operating Expenses | | 39,201,000 | 12,624,000 | 35,169,000 |
| 097120- A032 | Communications | | 1,240,000 | 546,000 | 1,470,000 |
| 097120- A033 | Utilities | | 2,600,000 | 1,319,000 | 2,750,000 |
| 097120- A034 | Occupancy Costs | | 200,000 | 150,000 | 610,000 |
| 097120- A036 | Motor Vehicles | | 300,000 | 20,000 | 50,000 |
| 097120- A038 | Travel & Transportation | | 2,050,000 | 640,000 | 1,450,000 |
| 097120- A039 | General | | 32,811,000 | 9,949,000 | 28,839,000 |
| 097120- A09 | Physical Assets | | 14,140,000 | 10,740,000 | 3,900,000 |
| 097120- A092 | Computer Equipment | | 4,200,000 | 4,200,000 | 500,000 |
| 097120- A095 | Purchase of Transport | | 3,490,000 | 90,000 | 3,400,000 |
| 097120- A096 | Purchase of Plant and Machinery | | 2,550,000 | 2,550,000 | |
| 097120- A097 | Purchase of Furniture and Fixture | | 3,900,000 | 3,900,000 | |
| 097120- A13 | Repairs and Maintenance | | 2,250,000 | 1,000,000 | 13,300,000 |
| 097120- A130 | Transport | | 100,000 | | 50,000 |
| 097120- A131 | Machinery and Equipment | | 500,000 | 150,000 | 400,000 |
| 097120- A132 | Furniture and Fixture | | 500,000 | | 400,000 |
| 097120- A133 | Buildings and Structure | | 700,000 | 600,000 | 12,000,000 |
| 097120- A137 | Computer Equipment | | 450,000 | 250,000 | 450,000 |
| Total- | ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL | | 94,100,000 | 37,550,000 | 86,800,000 |
| ID8383 TRENDS IN MATHEMATICS & SCIENCE STUDIES-TIMSS | | | | | |
| 097120- A01 | Employees Related Expenses | | 1,045,000 | 245,000 | 128,000 |
| 097120- A011 | Pay | 6 | 1,045,000 | 245,000 | 128,000 |
| 097120- A011-1 | Pay of Officers | (4) | (1,000,000) | (200,000) | (108,000) |
| 097120- A011-2 | Pay of Other Staff | (2) | (45,000) | (45,000) | (20,000) |
| 097120- A03 | Operating Expenses | | 7,881,000 | 4,681,000 | 8,856,000 |
| 097120- A038 | Travel & Transportation | | 1,500,000 | 800,000 | 800,000 |
| 097120- A039 | General | | 6,381,000 | 3,881,000 | 8,056,000 |
| Total- | TRENDS IN MATHEMATICS & SCIENCE | | 8,926,000 | 4,926,000 | 8,984,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| STUDIES-TIMSS | | | | | | |
| ID8384 VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 4,100,000 | | |
| 097120- A011 | Pay | | | 4,100,000 | | |
| 097120- A011-1 | Pay of Officers | | | (1,500,000) | | |
| 097120- A011-2 | Pay of Other Staff | | | (2,600,000) | | |
| 097120- A03 | Operating Expenses | | | 95,900,000 | | |
| 097120- A039 | General | | | 95,900,000 | | |
| Total- | VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP | | | 100,000,000 | | |
| ID9009 CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM) | | | | | | |
| 097120- A03 | Operating Expenses | | | 26,000,000 | | 32,873,000 |
| 097120- A038 | Travel & Transportation | | | | | 23,000,000 |
| 097120- A039 | General | | | 26,000,000 | | 9,873,000 |
| Total- | CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM) | | | 26,000,000 | | 32,873,000 |
| ID9405 PROV. OF QUALITY EDUACATION OPPORTUTIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 5,664,000 | | |
| 097120- A011 | Pay | 7 | | 5,664,000 | | |
| 097120- A011-1 | Pay of Officers | (2) | | (3,600,000) | | |
| 097120- A011-2 | Pay of Other Staff | (5) | | (2,064,000) | | |
| 097120- A03 | Operating Expenses | | | 94,336,000 | | |
| 097120- A039 | General | | | 94,336,000 | | |
| Total- | PROV. OF QUALITY EDUACATION OPPORTUTIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC | | | 100,000,000 | | |
| 097120 | Total- OTHERS | | | 2,271,426,000 | 751,378,000 | 1,450,657,000 |
| 0971 | Total- Edu.Aff.Services not Elsewhere Classified | | | 2,271,426,000 | 751,378,000 | 1,450,657,000 |
| 097 | Total- Education Affairs,Services not Elsewhere Classified | | | 2,271,426,000 | 751,378,000 | 1,450,657,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 09 | Total- Education Affairs and Services | | 3,951,188,000 | 2,084,011,000 | 3,979,433,000 |
| 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 | | 1,823,000 | | |
| 108120- A032 | Communications | | 50,000 | | |
| 108120- A033 | Utilities | | 333,000 | | |
| 108120- A034 | Occupancy Costs | | 10,000 | | |
| 108120- A038 | Travel & Transportation | | 60,000 | | |
| 108120- A039 | General | | 1,370,000 | | |
| 108120- A09 | Physical Assets | | 730,000 | | |
| 108120- A092 | Computer Equipment | | 310,000 | | |
| 108120- A096 | Purchase of Plant and Machinery | | 400,000 | | |
| 108120- A097 | Purchase of Furniture and Fixture | | 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 | | 6,500,000 | | |
| IB0520 UPGRADATION 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 | | |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------------|-----------|-----------|
| | 2019-20 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 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 | 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 | 828,000 | | |
| 108120- A039 | General | 454,000 | | |
| 108120- A09 | Physical Assets | 1,221,000 | | |
| 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 | 941,000 | | |
| 108120- A130 | Transport | 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 | 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 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-----------------|----------------------|----------------------|----------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 108120- A012-1 | Regular Allowances | | (8,181,000) | | |
| 108120- A012-2 | Other Allowances (Excluding TA) | | (1,250,000) | | |
| 108120- A03 | Operating Expenses | | 2,180,000 | | |
| 108120- A032 | Communications | | 70,000 | | |
| 108120- A033 | Utilities | | 120,000 | | |
| 108120- A034 | Occupancy Costs | | 750,000 | | |
| 108120- A038 | Travel & Transportation | | 790,000 | | |
| 108120- A039 | General | | 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 | | |
| 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 forAutistic Children at NSEC (MRC)Islamabad | | 25,000,000 | | |
| 108120 | Total- Others (Distribution of winter clothes) | | 55,624,000 | | |
| 1081 | Total- Others | | 55,624,000 | | |
| 108 | Total- Others | | 55,624,000 | | |
| 10 | Total- Social Protection | | 55,624,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 4,644,762,000 | 2,221,961,000 | 4,121,433,000 |
| | (In Foreign Exchange) | | (250,000,000) | | (50,000,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (250,000,000) | | (50,000,000) |
| | (In Local Currency) | | (4,394,762,000) | (2,221,961,000) | (4,071,433,000) |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate 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 | | | | 5,985,000 |
| 093102- A011 | Pay | | | | 5,985,000 |
| 093102- A011-1 | Pay of Officers | | | | (4,725,000) |
| 093102- A011-2 | Pay of Other Staff | | | | (1,260,000) |
| 093102- A03 | Operating Expenses | | 13,264,000 | 2,400,000 | 4,995,000 |
| 093102- A038 | Travel & Transportation | | 9,705,000 | | |
| 093102- A039 | General | | 3,559,000 | 2,400,000 | 4,995,000 |
| 093102- A06 | Transfers | | 17,040,000 | 17,040,000 | 52,000,000 |
| 093102- A061 | Scholarship | | 17,040,000 | 17,040,000 | 52,000,000 |
| 093102- A09 | Physical Assets | | 56,795,000 | 43,621,000 | 65,553,000 |
| 093102- A092 | Computer Equipment | | 19,818,000 | 28,821,000 | 22,000,000 |
| 093102- A096 | Purchase of Plant and Machinery | | 21,005,000 | 9,300,000 | 33,081,000 |
| 093102- A097 | Purchase of Furniture and Fixture | | 15,972,000 | 5,500,000 | 10,472,000 |
| 093102- A12 | Civil works | | | | 47,125,000 |
| 093102- A124 | Building and Structures | | | | 47,125,000 |
| 093102- A13 | Repairs and Maintenance | | 64,901,000 | 12,939,000 | 79,005,000 |
| 093102- A131 | Machinery and Equipment | | 9,864,000 | | |
| 093102- A132 | Furniture and Fixture | | 15,972,000 | 2,000,000 | |
| 093102- A133 | Buildings and Structure | | 39,065,000 | 10,939,000 | 79,005,000 |
| Total- | UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE | | 152,000,000 | 76,000,000 | 254,663,000 |
| 093102 | Total- Profs/technical universities /colleges | | 152,000,000 | 76,000,000 | 254,663,000 |
| 0931 | Total- Tertiary Education Affairs and Services | | 152,000,000 | 76,000,000 | 254,663,000 |
| 093 | Total- Tertiary Education Affairs and Services | | 152,000,000 | 76,000,000 | 254,663,000 |

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 09 | Total- Education Affairs and Services | | | 152,000,000 | 76,000,000 | 254,663,000 |
| | Total- ACCOUNTANT GENERAL | | | 152,000,000 | 76,000,000 | 254,663,000 |
| | PAKISTAN REVENUES | | | | | |
| | SUB-OFFICE, LAHORE | | | | | |
| | TOTAL - DEMAND | | | 4,796,762,000 | 2,297,961,000 | 4,376,096,000 |
| | (In Foreign Exchange) | | | (250,000,000) | | (50,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (250,000,000) | | (50,000,000) |
| | (In Local Currency) | | | (4,546,762,000) | (2,297,961,000) | (4,326,096,000) |

NO. 162.- DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (DEMANDS FOR GRANTS HEC)

**DEMAND NO. 162
(FC22D98)
DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)**.

Voted Rs. 29,470,000,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 093 | Tertiary Education Affairs and Services | | | 29,470,000,000 |
| | Total | | | 29,470,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | | | 29,470,000,000 |
| | Total | | | 29,470,000,000 |
| | (In Foreign Exchange) | | | (6,579,682,000) |
| | (Own Resources) | | | (5,169,682,000) |
| | (Foreign Aid) | | | (1,410,000,000) |
| | (In Local Currency) | | | (22,890,318,000) |

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

| | | | | |
|-----|--------------------------------|--|--|-----------------------|
| 093 | Tertiary Education Affairs and | | | -1,410,000,000 |
| | Total - Recoveries | | | -1,410,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 09 | Education Affairs and Services: | | | | |
| 093 | Tertiary Education Affairs and Services: | | | | |
| 0931 | Tertiary Education Affairs and Services: | | | | |
| 093101 | General universities/colleges/institutes : | | | | |
| IB2060 ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC | | | | 50,000,000 |
| IB2061 AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 10,000,000 |
| 093101- A052 | Grants Domestic | | | | 10,000,000 |
| Total- | AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC | | | | 10,000,000 |
| IB2062 BRIDGING THE JOB MARKET SKILL GAP FOR GENERAL POST GRADUATE DEGREE HOLDERS - HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | BRIDGING THE JOB MARKET SKILL GAP FOR GENERAL POST GRADUATE DEGREE HOLDERS - HEC | | | | 50,000,000 |
| IB2063 CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 360,984,000 |
| 093101- A052 | Grants Domestic | | | | 360,984,000 |
| Total- | CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD | | | | 360,984,000 |
| IB2064 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 70,000,000 |
| 093101- A052 | Grants Domestic | | | | 70,000,000 |
| Total- | CONSTRUCTION OF HOSTEL AND | | | | 70,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW | | | | | |
| IB2065 DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | 150,000,000 |
| Total- | DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN | | | | 150,000,000 |
| | (In Foreign Exchange) | | | | (11,520,000) |
| | (Own Resources) | | | | (11,520,000) |
| | (In Local Currency) | | | | (138,480,000) |
| IB2066 DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK | | | | 200,000,000 |
| | (In Foreign Exchange) | | | | (20,000,000) |
| | (Own Resources) | | | | (20,000,000) |
| | (In Local Currency) | | | | (180,000,000) |
| IB2067 DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | 300,000,000 |
| Total- | DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI | | | | 300,000,000 |
| IB2068 DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES | | | | 100,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| (NUMS) RAWALPINDI | | | | | | |
| | | | | | | (30,000,000) |
| | | | | | | (30,000,000) |
| | | | | | | (70,000,000) |
| IB2069 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI | | | | | 250,000,000 |
| IB2070 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL | | | | | 250,000,000 |
| IB2071 ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD | | | | | 300,000,000 |
| | | | | | | (70,000,000) |
| | | | | | | (70,000,000) |
| | | | | | | (230,000,000) |
| IB2072 ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS | | | | | 200,000,000 |
| IB2073 ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA | | | | | | |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| UNIVERSITY OF | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | 250,000,000 |
| Total- | ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | (200,000,000) |
| | (Own Resources) | | | | (200,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| IB2074 ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K | | | | 50,000,000 |
| IB2075 ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH | | | | 200,000,000 |
| IB2076 ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 25,000,000 |
| 093101- A052 | Grants Domestic | | | | 25,000,000 |
| Total- | ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT | | | | 25,000,000 |
| IB2077 ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 25,000,000 |
| 093101- A052 | Grants Domestic | | | | 25,000,000 |
| Total- | ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION | | | | 25,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| TECHNOLOGY CAMPUS AT | | | | | | |
| ABBOTTABAD | | | | | | |
| IB2078 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | ESTABLISHMENT OF DR ASHFAQ | | | | | 50,000,000 |
| | AHMAD KHAN CENTRE IN BASIC | | | | | |
| | SCIENCES | | | | | |
| | (In Foreign Exchange) | | | | | (10,000,000) |
| | (Own Resources) | | | | | (10,000,000) |
| | (In Local Currency) | | | | | (40,000,000) |
| IB2079 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM | | | | | | |
| INTERNATIONAL UNIVERSITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | ESTABLISHMENT OF ENGINEERING | | | | | 100,000,000 |
| | FACULTY AT GILGIT AND SKARDU | | | | | |
| | CAMPUS OF KARAKORUM | | | | | |
| | INTERNATIONAL UNIVERSITY | | | | | |
| IB2080 ESTABLISHMENT OF FATA UNIVERSITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | ESTABLISHMENT OF FATA UNIVERSITY | | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | | (50,000,000) |
| | (Own Resources) | | | | | (50,000,000) |
| | (In Local Currency) | | | | | (200,000,000) |
| IB2081 ESTABLISHMENT OF MAIN CAMPUS OF FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY | | | | | | |
| AT ISLAMABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 415,478,000 |
| 093101- A052 | Grants Domestic | | | | | 415,478,000 |
| Total- | ESTABLISHMENT OF MAIN CAMPUS OF | | | | | 415,478,000 |
| | FEDERAL URDU UNIVERSITY OF ARTS | | | | | |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| SCIENCE & TECHNOLOGY AT ISLAMABAD | | | | | | |
| | | | | | | (167,864,000) |
| | | | | | | (167,864,000) |
| | | | | | | (247,614,000) |
| IB2082 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING | | | | | 300,000,000 |
| | | | | | | (200,000,000) |
| | | | | | | (200,000,000) |
| | | | | | | (100,000,000) |
| IB2083 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY | | | | | 300,000,000 |
| | | | | | | (200,000,000) |
| | | | | | | (200,000,000) |
| | | | | | | (100,000,000) |
| IB2084 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION | | | | | 300,000,000 |
| | | | | | | (200,000,000) |
| | | | | | | (200,000,000) |
| | | | | | | (100,000,000) |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| IB2085 ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE | | | | | 200,000,000 |
| IB2086 ESTABLISHMENT OF NATIONAL FACILITY FOR LABORATORY ANIMAL RESEARCH AND CARE HEJ UNIVERSITY OF KARACHI | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 142,953,000 |
| 093101- A052 | Grants Domestic | | | | | 142,953,000 |
| Total- | ESTABLISHMENT OF NATIONAL FACILITY FOR LABORATORY ANIMAL RESEARCH AND CARE HEJ UNIVERSITY OF KARACHI | | | | | 142,953,000 |
| IB2087 ESTABLISHMENT OF NUST CAMPUS AT QUETTA | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | ESTABLISHMENT OF NUST CAMPUS AT QUETTA | | | | | 250,000,000 |
| IB2088 ESTABLISHMENT OF SCHOOL AND PROFESSIONAL DEVELOPMENT AT SARDAR BAHADUR KHAN WOMEN#S UNIVERSITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 139,987,000 |
| 093101- A052 | Grants Domestic | | | | | 139,987,000 |
| Total- | ESTABLISHMENT OF SCHOOL AND PROFESSIONAL DEVELOPMENT AT SARDAR BAHADUR KHAN WOMEN#S UNIVERSITY | | | | | 139,987,000 |
| | (In Foreign Exchange) | | | | | (25,000,000) |
| | (Own Resources) | | | | | (25,000,000) |
| | (In Local Currency) | | | | | (114,987,000) |
| IB2089 ESTABLISHMENT OF SCIENCE LABS AND CREATIVE ART CENTER AT SUKKUR IBA | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 52,974,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093101- A052 | Grants Domestic | | | | 52,974,000 |
| Total- | ESTABLISHMENT OF SCIENCE LABS AND CREATIVE ART CENTER AT SUKKUR IBA | | | | 52,974,000 |
| IB2090 ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC | | | | 100,000,000 |
| IB2091 ESTABLISHMENT OF SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 208,791,000 |
| 093101- A052 | Grants Domestic | | | | 208,791,000 |
| Total- | ESTABLISHMENT OF SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA | | | | 208,791,000 |
| | (In Foreign Exchange) | | | | (8,791,000) |
| | (Own Resources) | | | | (8,791,000) |
| | (In Local Currency) | | | | (200,000,000) |
| IB2092 ESTABLISHMENT OF SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD SINDH | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 481,143,000 |
| 093101- A052 | Grants Domestic | | | | 481,143,000 |
| Total- | ESTABLISHMENT OF SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD SINDH | | | | 481,143,000 |
| IB2093 ESTABLISHMENT OF SUB-CAMPUS UNIVERSITY OF AGRICULTURE FAISALABAD AT OKARA (DEPALPUR) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF SUB-CAMPUS UNIVERSITY OF AGRICULTURE FAISALABAD AT OKARA (DEPALPUR) | | | | 200,000,000 |
| IB2094 ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 500,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 093101- A052 | Grants Domestic | | | | | 500,000,000 |
| Total- | ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC) | | | | | 500,000,000 |
| IB2095 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 70,000,000 |
| 093101- A052 | Grants Domestic | | | | | 70,000,000 |
| Total- | ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR | | | | | 70,000,000 |
| IB2096 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO | | | | | 250,000,000 |
| IB2097 ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED) | | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | | (10,000,000) |
| | (Own Resources) | | | | | (10,000,000) |
| | (In Local Currency) | | | | | (240,000,000) |
| IB2098 ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - | | | | | 100,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| BALUCHISTAN | | | | | | |
| IB2099 ESTABLISHMENT OF UNIVERSITY OF TURBAT | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 212,517,000 |
| 093101- A052 | Grants Domestic | | | | | 212,517,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY OF TURBAT | | | | | 212,517,000 |
| | (In Foreign Exchange) | | | | | (35,000,000) |
| | (Own Resources) | | | | | (35,000,000) |
| | (In Local Currency) | | | | | (177,517,000) |
| IB2100 ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 70,000,000 |
| 093101- A052 | Grants Domestic | | | | | 70,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU | | | | | 70,000,000 |
| IB2101 ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS) | | | | | 200,000,000 |
| | (In Foreign Exchange) | | | | | (25,000,000) |
| | (Own Resources) | | | | | (25,000,000) |
| | (In Local Currency) | | | | | (175,000,000) |
| IB2102 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS) | | | | | 200,000,000 |
| IB2103 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | | 150,000,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY OF | | | | | 150,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------------|-----------|-----------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| BALTISTAN AT SKARDU | | | | | |
| IB2104 ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT NAROWAL | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 470,785,000 |
| 093101- A052 | Grants Domestic | | | | 470,785,000 |
| Total- | ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT NAROWAL | | | | 470,785,000 |
| IB2105 ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA | | | | 50,000,000 |
| IB2106 ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 175,000,000 |
| 093101- A052 | Grants Domestic | | | | 175,000,000 |
| Total- | ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I) | | | | 175,000,000 |
| IB2107 EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | 250,000,000 |
| Total- | EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | (50,000,000) |
| | (Own Resources) | | | | (50,000,000) |
| | (In Local Currency) | | | | (200,000,000) |
| IB2108 FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY MULTAN | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY | | | | 50,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| MULTAN | | | | | |
| IB2109 FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES | | | | 100,000,000 |
| | (In Foreign Exchange) | | | | (50,000,000) |
| | (Own Resources) | | | | (50,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| IB2110 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 3,793,000 |
| 093101- A052 | Grants Domestic | | | | 3,793,000 |
| Total- | FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED) | | | | 3,793,000 |
| | (In Foreign Exchange) | | | | (3,000,000) |
| | (Own Resources) | | | | (3,000,000) |
| | (In Local Currency) | | | | (793,000) |
| IB2111 HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 1,400,000,000 |
| 093101- A052 | Grants Domestic | | | | 1,400,000,000 |
| Total- | HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR | | | | 1,400,000,000 |
| | (In Foreign Exchange) | | | | (1,375,000,000) |
| | (Own Resources) | | | | (1,375,000,000) |
| | (In Local Currency) | | | | (25,000,000) |
| IB2112 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI | | | | | |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 70,000,000 |
| 093101- A052 | Grants Domestic | | | | | 70,000,000 |
| Total- | IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI | | | | | 70,000,000 |
| IB2113 INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 525,000,000 |
| 093101- A052 | Grants Domestic | | | | | 525,000,000 |
| Total- | INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II) | | | | | 525,000,000 |
| IB2114 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE | | | | | 250,000,000 |
| IB2115 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR | | | | | 250,000,000 |
| IB2116 JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR | | | | | 300,000,000 |
| IB2117 LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 94,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093101- A052 | Grants Domestic | | | | 94,000,000 |
| Total- | LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD | | | | 94,000,000 |
| | (In Foreign Exchange) | | | | (71,000,000) |
| | (Own Resources) | | | | (71,000,000) |
| | (In Local Currency) | | | | (23,000,000) |
| IB2118 MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | 300,000,000 |
| Total- | MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN | | | | 300,000,000 |
| | (In Foreign Exchange) | | | | (248,000,000) |
| | (Own Resources) | | | | (248,000,000) |
| | (In Local Currency) | | | | (52,000,000) |
| IB2119 NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | 300,000,000 |
| Total- | NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD | | | | 300,000,000 |
| | (In Foreign Exchange) | | | | (200,000,000) |
| | (Own Resources) | | | | (200,000,000) |
| | (In Local Currency) | | | | (100,000,000) |
| IB2120 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 120,000,000 |
| 093101- A052 | Grants Domestic | | | | 120,000,000 |
| Total- | OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC | | | | 120,000,000 |
| IB2121 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC | | | | | |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 400,000,000 |
| 093101- A052 | Grants Domestic | | | | 400,000,000 |
| Total- | OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC | | | | 400,000,000 |
| | (In Foreign Exchange) | | | | (350,000,000) |
| | (Own Resources) | | | | (350,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| IB2122 PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 75,000,000 |
| 093101- A052 | Grants Domestic | | | | 75,000,000 |
| Total- | PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME | | | | 75,000,000 |
| | (In Foreign Exchange) | | | | (35,000,000) |
| | (Own Resources) | | | | (35,000,000) |
| | (In Local Currency) | | | | (40,000,000) |
| IB2123 PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 210,000,000 |
| 093101- A052 | Grants Domestic | | | | 210,000,000 |
| Total- | PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II) | | | | 210,000,000 |
| | (In Foreign Exchange) | | | | (210,000,000) |
| | (Foreign Aid) | | | | (210,000,000) |
| IB2124 PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 500,000,000 |
| 093101- A052 | Grants Domestic | | | | 500,000,000 |
| Total- | PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I) | | | | 500,000,000 |
| | (In Foreign Exchange) | | | | (400,000,000) |
| | (Own Resources) | | | | (400,000,000) |
| | (In Local Currency) | | | | (100,000,000) |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| IB2125 PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 59,827,000 |
| 093101- A052 | Grants Domestic | | | | | 59,827,000 |
| Total- | PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC | | | | | 59,827,000 |
| IB2126 POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 500,000,000 |
| 093101- A052 | Grants Domestic | | | | | 500,000,000 |
| Total- | POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC) | | | | | 500,000,000 |
| | (In Foreign Exchange) | | | | | (455,000,000) |
| | (Own Resources) | | | | | (455,000,000) |
| | (In Local Currency) | | | | | (45,000,000) |
| IB2127 PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS) | | | | | 100,000,000 |
| IB2128 PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 40,000,000 |
| 093101- A052 | Grants Domestic | | | | | 40,000,000 |
| Total- | PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS | | | | | 40,000,000 |
| IB2129 PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD | | | | | 250,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| IB2130 PROVISION OF ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF MALAKAND (REVISED) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | 250,000,000 |
| Total- | PROVISION OF ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF MALAKAND (REVISED) | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | (45,589,000) |
| | (Own Resources) | | | | (45,589,000) |
| | (In Local Currency) | | | | (204,411,000) |
| IB2131 PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK | | | | 100,000,000 |
| IB2132 PROVISION OF BASIC ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF SWABI | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 176,274,000 |
| 093101- A052 | Grants Domestic | | | | 176,274,000 |
| Total- | PROVISION OF BASIC ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF SWABI | | | | 176,274,000 |
| IB2133 PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 350,000,000 |
| 093101- A052 | Grants Domestic | | | | 350,000,000 |
| Total- | PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II) | | | | 350,000,000 |
| IB2134 PROVISION OF NEW FACILITIES AND INFRASTRUCTURE FOR MAIN CAMPUS AT OF UNIVERSITY OF ENGINEERING & | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | PROVISION OF NEW FACILITIES AND | | | | 200,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-----------|-----------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| INFRASTRUCTURE FOR MAIN CAMPUS | | | | | |
| AT OF UNIVERSITY OF ENGINEERING & | | | | | |
| IB2135 SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 43,000,000 |
| 093101- A052 | Grants Domestic | | | | 43,000,000 |
| Total- | SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC | | | | 43,000,000 |
| IB2136 STRENGTHENING & EXPANSION OF BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY AND | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | STRENGTHENING & EXPANSION OF BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY AND | | | | 200,000,000 |
| IB2137 STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 438,736,000 |
| 093101- A052 | Grants Domestic | | | | 438,736,000 |
| Total- | STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC | | | | 438,736,000 |
| IB2138 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES | | | | 200,000,000 |
| IB2139 STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO | | | | 200,000,000 |
| IB2140 STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 250,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093101- A052 | Grants Domestic | | | | 250,000,000 |
| Total- | STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR | | | | 250,000,000 |
| | (In Foreign Exchange) | | | | (200,000,000) |
| | (Own Resources) | | | | (200,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| IB2141 STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES | | | | 200,000,000 |
| IB2142 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD/ KARACHI | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 350,000,000 |
| 093101- A052 | Grants Domestic | | | | 350,000,000 |
| Total- | STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD/ KARACHI | | | | 350,000,000 |
| IB2143 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE | | | | 100,000,000 |
| IB2144 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL UNIVERSITY OF MODERN LANGUAGES (NUML) ISLAMABAD | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 80,458,000 |
| 093101- A052 | Grants Domestic | | | | 80,458,000 |
| Total- | STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL | | | | 80,458,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| UNIVERSITY OF MODERN LANGUAGES | | | | | | |
| (NUML) ISLAMABAD | | | | | | |
| | | | | | | (58,918,000) |
| | | | | | | (58,918,000) |
| | | | | | | (21,540,000) |
| IB2145 STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 500,000,000 |
| 093101- A052 | Grants Domestic | | | | | 500,000,000 |
| Total- | STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER | | | | | 500,000,000 |
| IB2146 STRENGTHENING OF DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 30,000,000 |
| 093101- A052 | Grants Domestic | | | | | 30,000,000 |
| Total- | STRENGTHENING OF DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI | | | | | 30,000,000 |
| IB2147 STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN | | | | | 50,000,000 |
| IB2148 STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR | | | | | 50,000,000 |
| IB2149 STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | STRENGTHENING OF THE UNIVERSITY | | | | | 250,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| OF POONCH RAWALAKOT AJ&K | | | | | |
| (REVISED) | | | | | |
| IB2150 STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE | | | | 200,000,000 |
| IB2151 STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED) | | | | 100,000,000 |
| IB2152 STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL | | | | 100,000,000 |
| IB2153 STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | 150,000,000 |
| Total- | STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR | | | | 150,000,000 |
| IB2154 SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 20,000,000 |
| 093101- A052 | Grants Domestic | | | | 20,000,000 |
| Total- | SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC) | | | | 20,000,000 |
| | (In Foreign Exchange) | | | | (15,000,000) |
| | (Own Resources) | | | | (15,000,000) |
| | (In Local Currency) | | | | (5,000,000) |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| IB2155 UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED) | | | | | 100,000,000 |
| IB2156 UPGRADATION AND REPLACEMENT OF LAB EQUIPMENT OF NUST SCHOOL/COLLEGES | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 258,560,000 |
| 093101- A052 | Grants Domestic | | | | | 258,560,000 |
| Total- | UPGRADATION AND REPLACEMENT OF LAB EQUIPMENT OF NUST SCHOOL/COLLEGES | | | | | 258,560,000 |
| IB2157 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED | | | | | 100,000,000 |
| IB2158 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | | 150,000,000 |
| Total- | UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF | | | | | 150,000,000 |
| IB2159 UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-----------|-----------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- | UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL | | | | 100,000,000 |
| IB2160 UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY | | | | 200,000,000 |
| | (In Foreign Exchange) | | | | (30,000,000) |
| | (Own Resources) | | | | (30,000,000) |
| | (In Local Currency) | | | | (170,000,000) |
| IB2161 UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | 100,000,000 |
| Total- | UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE | | | | 100,000,000 |
| IB2162 UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 394,298,000 |
| 093101- A052 | Grants Domestic | | | | 394,298,000 |
| Total- | UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY | | | | 394,298,000 |
| IB2163 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 175,000,000 |
| 093101- A052 | Grants Domestic | | | | 175,000,000 |
| Total- | WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN | | | | 175,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| UNIVERSITY) | | | | | | |
| IB2164 CONSTRUCTION OF HOSTEL/SPORTS FACILITIES AT KARAKORAM INTERNATIONAL UNIVERSITY (KIU) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | CONSTRUCTION OF HOSTEL/SPORTS FACILITIES AT KARAKORAM INTERNATIONAL UNIVERSITY (KIU) | | | | | 100,000,000 |
| IB2165 FEASIBILITY STUDY FOR CONSTRUCTION OF UNIVERSITY OF MINES AND MINERALS IN NAUKANDI & OVERALL ROLL OVER | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 10,080,000 |
| 093101- A052 | Grants Domestic | | | | | 10,080,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF UNIVERSITY OF MINES AND MINERALS IN NAUKANDI & OVERALL ROLL OVER | | | | | 10,080,000 |
| IB2166 DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA | | | | | 50,000,000 |
| | (In Foreign Exchange) | | | | | (20,000,000) |
| | (Own Resources) | | | | | (20,000,000) |
| | (In Local Currency) | | | | | (30,000,000) |
| IB2167 ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 600,000,000 |
| 093101- A052 | Grants Domestic | | | | | 600,000,000 |
| Total- | ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH | | | | | 600,000,000 |
| | (In Foreign Exchange) | | | | | (30,000,000) |
| | (Own Resources) | | | | | (30,000,000) |
| | (In Local Currency) | | | | | (570,000,000) |
| IB2168 ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION | | | | | | |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------|-----------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION | | | | | 200,000,000 |
| IB2169 ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- | ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) | | | | | 300,000,000 |
| | (In Foreign Exchange) | | | | | (120,000,000) |
| | (Own Resources) | | | | | (120,000,000) |
| | (In Local Currency) | | | | | (180,000,000) |
| IB2170 ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 25,000,000 |
| 093101- A052 | Grants Domestic | | | | | 25,000,000 |
| Total- | ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT | | | | | 25,000,000 |
| IB2171 HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 1,200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 1,200,000,000 |
| Total- | HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP) | | | | | 1,200,000,000 |
| | (In Foreign Exchange) | | | | | (1,200,000,000) |
| | (Foreign Aid) | | | | | (1,200,000,000) |
| IB2172 PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS | | | | | 100,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| HOSTEL AT QUAID-E-AZAM | | | | | | |
| UNIVERSITY ISLAMABAD | | | | | | |
| IB2173 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | | 150,000,000 |
| Total- | STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR | | | | | 150,000,000 |
| IB2174 UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES) | | | | | 100,000,000 |
| IB2175 UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA | | | | | 100,000,000 |
| IB2177 LIVESTOCK SECTOR DEVELOPMENT THROUGH CAPACITY BUILDING APPLIED RESEARCH AND TECHNOLOGY TRANSFER UNIVERSITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 150,000,000 |
| 093101- A052 | Grants Domestic | | | | | 150,000,000 |
| Total- | LIVESTOCK SECTOR DEVELOPMENT THROUGH CAPACITY BUILDING APPLIED RESEARCH AND TECHNOLOGY TRANSFER UNIVERSITY | | | | | 150,000,000 |
| IB2178 PAK-UK KNOWLEDGE GATEWAY- HEC | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 158,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 093101- A052 | Grants Domestic | | | | 158,000,000 |
| Total- | | PAK-UK KNOWLEDGE GATEWAY- HEC | | | 158,000,000 |
| IB2179 CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | 250,000,000 |
| Total- | | CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I) | | | 250,000,000 |
| IB2180 DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |
| Total- | | DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA | | | 200,000,000 |
| IB2181 DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADE | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 166,231,000 |
| 093101- A052 | Grants Domestic | | | | 166,231,000 |
| Total- | | DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADE | | | 166,231,000 |
| IB2182 ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 352,211,000 |
| 093101- A052 | Grants Domestic | | | | 352,211,000 |
| Total- | | ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT | | | 352,211,000 |
| IB2183 ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | 200,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET) | | | | | 200,000,000 |
| IB2185 ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 350,000,000 |
| 093101- A052 | Grants Domestic | | | | | 350,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS | | | | | 350,000,000 |
| IB2186 ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 093101- A052 | Grants Domestic | | | | | 250,000,000 |
| Total- | ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD | | | | | 250,000,000 |
| IB2187 ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 170,000,000 |
| 093101- A052 | Grants Domestic | | | | | 170,000,000 |
| Total- | ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS | | | | | 170,000,000 |
| IB2188 ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I) | | | | | 200,000,000 |
| IB2189 FEASIBILITY STUDY FOR ESTABLISHMENT OF UNIVERSITY IN NORTH WAZIRISTAN TRIBAL DISTRICT (NWTD) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 7,560,000 |
| 093101- A052 | Grants Domestic | | | | | 7,560,000 |
| Total- | FEASIBILITY STUDY FOR | | | | | 7,560,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ESTABLISHMENT OF UNIVERSITY IN | | | | | | |
| NORTH WAZIRISTAN TRIBAL DISTRICT | | | | | | |
| (NWTD) | | | | | | |
| IB2190 SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | SMART UNIVERSITIES: | | | | | 50,000,000 |
| TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I) | | | | | | |
| IB2191 STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I) | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 093101- A052 | Grants Domestic | | | | | 200,000,000 |
| Total- | STRENGTHENING & DEVELOPMENT OF | | | | | 200,000,000 |
| JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I) | | | | | | |
| IB2192 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING & | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | STRENGTHENING OF CENTER OF | | | | | 100,000,000 |
| EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING & | | | | | | |
| IB2193 STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | | 50,000,000 |
| Total- | STRENGTHENING OF ABBOTTABAD | | | | | 50,000,000 |
| CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR | | | | | | |
| (In Foreign Exchange) | | | | | | (100,000,000) |
| (Own Resources) | | | | | | (100,000,000) |
| (In Local Currency) | | | | | | (50,000,000-) |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| IB2194 STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 145,000,000 |
| 093101- A052 | Grants Domestic | | | | 145,000,000 |
| Total- | STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR | | | | 145,000,000 |
| IB2195 ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 175,000,000 |
| 093101- A052 | Grants Domestic | | | | 175,000,000 |
| Total- | ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES | | | | 175,000,000 |
| | (In Foreign Exchange) | | | | (50,000,000) |
| | (Own Resources) | | | | (50,000,000) |
| | (In Local Currency) | | | | (125,000,000) |
| IB2196 ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 470,000,000 |
| 093101- A052 | Grants Domestic | | | | 470,000,000 |
| Total- | ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI | | | | 470,000,000 |
| IB2197 PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |
| Total- | PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE | | | | 50,000,000 |
| IB2198 ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II) | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | 50,000,000 |
| 093101- A052 | Grants Domestic | | | | 50,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II) | | | | | | 50,000,000 |
| IB2224 PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD | | | | | | 100,000,000 |
| IB2225 DEVELOPMENT OF HIGHER EDUCATION STRATEGIC / INVESTMENT PLAN & STANDARDS FOR DESIGN OF CAMPUS | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 58,060,000 |
| 093101- A052 | Grants Domestic | | | | | 58,060,000 |
| Total- DEVELOPMENT OF HIGHER EDUCATION STRATEGIC / INVESTMENT PLAN & STANDARDS FOR DESIGN OF CAMPUS | | | | | | 58,060,000 |
| IB2226 DEVELOPMENT OF UNIVERSITY SAHIWAL | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- DEVELOPMENT OF UNIVERSITY SAHIWAL | | | | | | 300,000,000 |
| IB2227 PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000,000 |
| 093101- A052 | Grants Domestic | | | | | 300,000,000 |
| Total- PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF | | | | | | 300,000,000 |
| IB2228 STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 147,000,000 |
| 093101- A052 | Grants Domestic | | | | | 147,000,000 |
| Total- STRENGTHENING & UPGRADATION | | | | | | 147,000,000 |

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| OF ACADEMIC RESEARCH & SPORTS | | | | | | |
| FACILITIES AT LUMHS JAMSHORO | | | | | | |
| IB2229 STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN | | | | | | |
| UNIVERSITY SIALKOT | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 100,000,000 |
| 093101- A052 | Grants Domestic | | | | | 100,000,000 |
| Total- | STRENGTHENING OF | | | | | 100,000,000 |
| | INFRASTRUCTURE & ACADEMIC | | | | | |
| | PROGRAMMS OF GOVT-COLLEGE | | | | | |
| | WOMEN UNIVERSITY SIALKOT | | | | | |
| IB2230 PIOLT PROJECT FOR DATA DRIBEN SMART DECISSION PLATFORM FOR INCREASED AGRICULTURE | | | | | | |
| PRODUCTIVITY | | | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | | | | 441,300,000 |
| 093101- A052 | Grants Domestic | | | | | 441,300,000 |
| Total- | PIOLT PROJECT FOR DATA DRIBEN | | | | | 441,300,000 |
| | SMART DECISSION PLATFORM FOR | | | | | |
| | INCREASED AGRICULTURE | | | | | |
| | PRODUCTIVITY | | | | | |
| 093101 | Total- General | | | | | 29,470,000,000 |
| | universities/colleges/institutes | | | | | |
| 0931 | Total- Tertiary Education Affairs and | | | | | 29,470,000,000 |
| | Services | | | | | |
| 093 | Total- Tertiary Education Affairs and | | | | | 29,470,000,000 |
| | Services | | | | | |
| 09 | Total- Education Affairs and Services | | | | | 29,470,000,000 |
| Total- | ACCOUNTANT GENERAL | | | | | 29,470,000,000 |
| | PAKISTAN REVENUES | | | | | |
| | (In Foreign Exchange) | | | | | (6,579,682,000) |
| | (Own Resources) | | | | | (5,169,682,000) |
| | (Foreign Aid) | | | | | (1,410,000,000) |
| | (In Local Currency) | | | | | (22,890,318,000) |
| TOTAL - DEMAND | | | | | | 29,470,000,000 |
| | (In Foreign Exchange) | | | | | (6,579,682,000) |
| | (Own Resources) | | | | | (5,169,682,000) |

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|-------------|---------|-----------|-----------|-----------|
| 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|---------------------|--|--|--|------------------|
| (Foreign Aid) | | | | (1,410,000,000) |
| (In Local Currency) | | | | (22,890,318,000) |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|----------------|---|--|--|-----------------------|
| 09 | Education Affairs and Services | | | |
| 093 | Tertiary Education Affairs and Services | | | |
| 0931 | Tertiary Education Affairs and Services | | | |
| 093101 | General universities/colleges/institutes | | | |
| 90001 | PAK-USAID MERIT AND NEEDS BASED | | | -210,000,000 |
| 90002 | HIGHER EDUCATION DEVELOPMENT PROGRAMME | | | -1,200,000,000 |
| 093101 | General universities/colleges/institutes | | | -1,410,000,000 |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | -1,410,000,000 |

**NO. 163.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL
TRAINING COMMISSION (NAVTTTC)**

DEMANDS FOR GRANTS

DEMAND NO. 163

(FC22D97)

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

Voted Rs. 150,000,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|-----|----------------------------------|---|--|---|
| | FUNCTIONAL CLASSIFICATION | | | |
| 015 | General Services | | | 150,000,000 |
| | Total | | | 150,000,000 |
| | OBJECT CLASSIFICATION | | | |
| A03 | Operating Expenses | | | 150,000,000 |
| | Total | | | 150,000,000 |

NO. 163.- FC22D97 DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 015 | General Services: | | | | |
| 0151 | Personnel Services: | | | | |
| 015102 | Human Resource Management - Planning Services : | | | | |
| IB1982 INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION | | | | | |
| 015102- A03 | Operating Expenses | | | | 150,000,000 |
| 015102- A039 | General | | | | 150,000,000 |
| | Total- | INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION | | | 150,000,000 |
| 015102 | Total- | Human Resource Management - Planning Services | | | 150,000,000 |
| 0151 | Total- | Personnel Services | | | 150,000,000 |
| 015 | Total- | General Services | | | 150,000,000 |
| 01 | Total- | General Public Service | | | 150,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 150,000,000 |
| | TOTAL - DEMAND | | | | 150,000,000 |

NO. 164.- DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 164

(FC22N01)

DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION.**

Voted Rs. 194,740,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 041 General Economic, Commercial & Labour Affairs | | | 13,344,000 |
| 082 Cultural Services | | | 92,044,000 |
| 097 Education Affairs, Services not Elsewhere Classified | | | 89,352,000 |
| Total | | | 194,740,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | | | 250,000 |
| A011 Pay | | | 250,000 |
| A011-1 Pay of Officers | | | (250,000) |
| A03 Operating Expenses | | | 108,988,000 |
| A09 Physical Assets | | | 26,150,000 |
| A12 Civil works | | | 59,352,000 |
| Total | | | 194,740,000 |

**NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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, Archeological and Othe : | | | | |
| IB2335 PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD | | | | | |
| 041102- A03 | Operating Expenses | | | | 5,644,000 |
| 041102- A039 | General | | | | 5,644,000 |
| Total- | PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD | | | | 5,644,000 |
| IB2336 MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN | | | | | |
| 041102- A03 | Operating Expenses | | | | 7,700,000 |
| 041102- A039 | General | | | | 7,700,000 |
| Total- | MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN | | | | 7,700,000 |
| 041102 | Total- | Anthropological, Archeological and Othe | | | 13,344,000 |
| 0411 | Total- | General Economic Affairs | | | 13,344,000 |
| 041 | Total- | General Economic, Commercial & Labour Affairs | | | 13,344,000 |
| 04 | Total- | Economic Affairs | | | 13,344,000 |
| 08 | Recreation, Culture and Religion: | | | | |
| 082 | Cultural Services: | | | | |
| 0821 | Cultural Services: | | | | |
| 082105 | Promotion of culture activities : | | | | |
| IB2328 ESTABLISHMENT OF DIGITIZED ARCHIVE LIBRARY PNCA | | | | | |
| 082105- A03 | Operating Expenses | | | | 4,520,000 |
| 082105- A039 | General | | | | 4,520,000 |
| Total- | ESTABLISHMENT OF DIGITIZED ARCHIVE LIBRARY PNCA | | | | 4,520,000 |
| IB2330 ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD | | | | | |
| 082105- A03 | Operating Expenses | | | | 20,000,000 |
| 082105- A039 | General | | | | 20,000,000 |
| Total- | ESTABLISHMENT OF NATIONAL FILM | | | | 20,000,000 |

NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE
DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ACADEMY ISLAMABAD | | | | | | |
| IB2331 UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE | | | | | | |
| 082105- A03 | Operating Expenses | | | | | 25,500,000 |
| 082105- A039 | General | | | | | 25,500,000 |
| Total- | UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE | | | | | 25,500,000 |
| IB2333 UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD | | | | | | |
| 082105- A03 | Operating Expenses | | | | | 42,024,000 |
| 082105- A039 | General | | | | | 42,024,000 |
| Total- | UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD | | | | | 42,024,000 |
| 082105 | Total- Promotion of culture activities | | | | | 92,044,000 |
| 0821 | Total- Cultural Services | | | | | 92,044,000 |
| 082 | Total- Cultural Services | | | | | 92,044,000 |
| 08 | Total- Recreation, Culture and Religion | | | | | 92,044,000 |
| 09 | Education Affairs and Services: | | | | | |
| 097 | Education Affairs, Services not Elsewhere Classified: | | | | | |
| 0971 | Edu.Aff. Services not Elsewhere Classified: | | | | | |
| 097120 | Others : | | | | | |
| IB2329 DEPARTMENT OF NATIONAL LIBRARY OF PAKISTAN | | | | | | |
| 097120- A01 | Employees Related Expenses | | | | | 250,000 |
| 097120- A011 | Pay | | | | | 250,000 |
| 097120- A011-1 | Pay of Officers | | | | | (250,000) |
| 097120- A03 | Operating Expenses | | | | | 3,600,000 |
| 097120- A039 | General | | | | | 3,600,000 |
| 097120- A09 | Physical Assets | | | | | 26,150,000 |
| 097120- A092 | Computer Equipment | | | | | 22,850,000 |
| 097120- A096 | Purchase of Plant and Machinery | | | | | 2,300,000 |

| NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-----------|-----------|--------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 097120- A097 | Purchase of Furniture and Fixture | | | | 1,000,000 |
| Total- | DEPARTMENT OF NATIONAL LIBRARY OF PAKISTAN | | | | 30,000,000 |
| IB2332 CONSTRUCTION OF AUDITORIUM PAKISTAN ACDEMY OF LETTERS ISLAMABAD (2ND REVISED) | | | | | |
| 097120- A12 | Civil works | | | | 24,877,000 |
| 097120- A124 | Building and Structures | | | | 24,877,000 |
| Total- | CONSTRUCTION OF AUDITORIUM PAKISTAN ACDEMY OF LETTERS ISLAMABAD (2ND REVISED) | | | | 24,877,000 |
| IB2334 CONSTRUCTION OF REGIONAL OFFICE PAKISTAN ACADEMY OF LETTER QUETTA | | | | | |
| 097120- A12 | Civil works | | | | 10,000,000 |
| 097120- A124 | Building and Structures | | | | 10,000,000 |
| Total- | CONSTRUCTION OF REGIONAL OFFICE PAKISTAN ACADEMY OF LETTER QUETTA | | | | 10,000,000 |
| IB2337 CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL GUEST HOUSE COMMITTEE ROOM LIBRARY PAKISTAN | | | | | |
| 097120- A12 | Civil works | | | | 24,475,000 |
| 097120- A124 | Building and Structures | | | | 24,475,000 |
| Total- | CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL GUEST HOUSE COMMITTEE ROOM LIBRARY PAKISTAN | | | | 24,475,000 |
| 097120 | Total- Others | | | | 89,352,000 |
| 0971 | Total- Edu.Aff.Services not Elsewhere Classified | | | | 89,352,000 |
| 097 | Total- Education Affairs,Services not Elsewhere Classified | | | | 89,352,000 |
| 09 | Total- Education Affairs and Services | | | | 89,352,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 194,740,000 |
| TOTAL - DEMAND | | | | | 194,740,000 |

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SECTION X

MINISTRY OF FINANCE, REVENUE

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of
Finance, Revenue

Development Expenditure on Revenue Account

| | |
|--|------------|
| 165. Development Expenditure of Finance Division | 100,000 |
| 166. Other Development Expenditure | 66,370,071 |
| 167. Development Expenditure Outside PSDP | 67,000,000 |
| 168. Development Expenditure of Revenue Division | 1,697,068 |
| ___ Other Expenditure of Controller General of Accounts | |
| ___ Development Expenditure of Economic Affairs Division | |
| ___ Development Expenditure of Economic Affairs Division Outside PSDP | |

Total : 135,167,139

NO. 165.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE 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 FINANCE AND REVENUE .**

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 5,374,198,000 | 29,841,000 | 100,000,000 |
| 014 Transfers | 54,000,000,000 | 414,327,000 | |
| 019 General Public Service Not Elsewhere Defined | 2,000,000,000 | | |
| 093 Tertiary Education Affairs and Services | 29,046,882,000 | 28,497,837,000 | |
| Total | 90,421,080,000 | 28,942,005,000 | 100,000,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 1,013,204,000 | 11,978,000 | 14,050,000 |
| A011 Pay | 1,013,200,000 | 11,978,000 | 12,950,000 |
| A011-1 Pay of Officers | (1,011,700,000) | (11,717,000) | (12,500,000) |
| A011-2 Pay of Other Staff | (1,500,000) | (261,000) | (450,000) |
| A012 Allowances | 4,000 | | 1,100,000 |
| A012-1 Regular Allowances | (1,000) | | |
| A012-2 Other Allowances (Excluding TA) | (3,000) | | (1,100,000) |
| A03 Operating Expenses | 60,234,744,000 | 11,465,000 | 85,430,000 |
| A05 Grants, Subsidies and Write off Loans | 29,046,882,000 | 28,497,837,000 | |
| A09 Physical Assets | 52,001,000 | 6,398,000 | 520,000 |
| A11 Investments | | 414,327,000 | |
| A12 Civil works | 74,198,000 | | |
| A13 Repairs and Maintenance | 51,000 | | |
| Total | 90,421,080,000 | 28,942,005,000 | 100,000,000 |
| (In Foreign Exchange) | (5,300,000,000) | (5,022,400,000) | (100,000,000) |
| (Own Resources) | (4,640,000,000) | (4,640,000,000) | |
| (Foreign Aid) | (660,000,000) | (382,400,000) | (100,000,000) |
| (In Local Currency) | (85,121,080,000) | (23,919,605,000) | |

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

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

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 5,000,000,000 | | |
| 011204- A039 | General | | 5,000,000,000 | | |
| | Total- PRIME MINISTER'S YOUTH PROGRAMME | | 5,000,000,000 | | |
| ID8391 | DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF | | | | |
| 011204- A01 | Employees Related Expenses | | | 2,084,000 | |
| 011204- A011 | Pay | | | 2,084,000 | |
| 011204- A011-1 | Pay of Officers | | | (2,017,000) | |
| 011204- A011-2 | Pay of Other Staff | | | (67,000) | |
| 011204- A03 | Operating Expenses | | | 68,000 | |
| 011204- A039 | General | | | 68,000 | |
| 011204- A09 | Physical Assets | | | 5,289,000 | |
| 011204- A092 | Computer Equipment | | | 5,289,000 | |
| | Total- DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF | | | 7,441,000 | |
| ID9219 | FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP) | | | | |
| 011204- A01 | Employees Related Expenses | | 13,204,000 | 9,894,000 | 14,050,000 |
| 011204- A011 | Pay | 6 | 13,200,000 | 9,894,000 | 12,950,000 |
| 011204- A011-1 | Pay of Officers | (4) | (11,700,000) | (9,700,000) | (12,500,000) |
| 011204- A011-2 | Pay of Other Staff | (2) | (1,500,000) | (194,000) | (450,000) |
| 011204- A012 | Allowances | | 4,000 | | 1,100,000 |
| 011204- A012-1 | Regular Allowances | | (1,000) | | |
| 011204- A012-2 | Other Allowances (Excluding TA) | | (3,000) | | (1,100,000) |
| 011204- A03 | Operating Expenses | | 234,744,000 | 11,397,000 | 85,430,000 |
| 011204- A032 | Communications | | 140,000 | 60,000 | 130,000 |
| 011204- A033 | Utilities | | 123,000 | | |
| 011204- A034 | Occupancy Costs | | 1,000 | | |
| 011204- A038 | Travel & Transportation | | 23,359,000 | 2,082,000 | 2,900,000 |

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011204- A039 | General | | | 211,121,000 | 9,255,000 | 82,400,000 |
| 011204- A09 | Physical Assets | | | 52,001,000 | 1,109,000 | 520,000 |
| 011204- A092 | Computer Equipment | | | 51,000,000 | 742,000 | 420,000 |
| 011204- A096 | Purchase of Plant and Machinery | | | 1,000 | | |
| 011204- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 367,000 | 100,000 |
| 011204- A13 | Repairs and Maintenance | | | 51,000 | | |
| 011204- A131 | Machinery and Equipment | | | 1,000 | | |
| 011204- A132 | Furniture and Fixture | | | 50,000 | | |
| Total- | FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP) | | | 300,000,000 | 22,400,000 | 100,000,000 |
| | (In Foreign Exchange) | | | (300,000,000) | (22,400,000) | (100,000,000) |
| | (Foreign Aid) | | | (300,000,000) | (22,400,000) | (100,000,000) |
| 011204 | Total- Administration of Financial Affairs | | | 5,300,000,000 | 29,841,000 | 100,000,000 |
| 011207 | Auditing Services : | | | | | |
| ID8402 | ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad | | | | | |
| 011207- A12 | Civil works | | | 74,198,000 | | |
| 011207- A124 | Building and Structures | | | 74,198,000 | | |
| Total- | ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad | | | 74,198,000 | | |
| 011207 | Total- Auditing Services | | | 74,198,000 | | |
| 0112 | Total- Financial and Fiscal Affairs | | | 5,374,198,000 | 29,841,000 | 100,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 5,374,198,000 | 29,841,000 | 100,000,000 |
| 014 | Transfers: | | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | | |
| 014110 | Others : | | | | | |
| ID8262 | SECURITY ENHANCEMENT SECURITY ENHANCEMENT | | | | | |
| 014110- A03 | Operating Expenses | | | 53,000,000,000 | | |
| 014110- A039 | General | | | 53,000,000,000 | | |
| Total- | SECURITY ENHANCEMENT SECURITY ENHANCEMENT | | | 53,000,000,000 | | |
| 014110 | Total- Others | | | 53,000,000,000 | | |

| NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION | No of Posts | | DEMANDS FOR GRANTS | | |
|---|-------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--------------------|---|--|-----------------------|-----------------------|-------------|
| 0141 | Total- Transfers (Inter-Governmental) | | 53,000,000,000 | | |
| 0143 | Investments: | | | | |
| 014302 | Non-Financial Institutions : | | | | |
| | ID8392 GAS INFRASTRUCTURE DEVELOPMENT CESS | | | | |
| 014302- A01 | Employees Related Expenses | | 1,000,000,000 | | |
| 014302- A011 | Pay | | 1,000,000,000 | | |
| 014302- A011-1 | Pay of Officers | | (1,000,000,000) | | |
| 014302- A11 | Investments | | | 414,327,000 | |
| 014302- A111 | Investment Local | | | 414,327,000 | |
| | Total- GAS INFRASTRUCTURE DEVELOPMENT CESS | | 1,000,000,000 | 414,327,000 | |
| 014302 | Total- Non-Financial Institutions | | 1,000,000,000 | 414,327,000 | |
| 0143 | Total- Investments | | 1,000,000,000 | 414,327,000 | |
| 014 | Total- Transfers | | 54,000,000,000 | 414,327,000 | |
| 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 | | 61,374,198,000 | 444,168,000 | 100,000,000 |
| 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 | | | | |
| 093101- A05 | Grants, Subsidies and Write off Loans | | 29,046,882,000 | 28,497,837,000 | |
| 093101- A052 | Grants Domestic | | 29,046,882,000 | 28,497,837,000 | |
| | Total- HIGHER EDUCATION COMMISSION | | 29,046,882,000 | 28,497,837,000 | |

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------------------|-----------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| | (In Foreign Exchange) | | | (5,000,000,000) | (5,000,000,000) | |
| | (Own Resources) | | | (4,640,000,000) | (4,640,000,000) | |
| | (Foreign Aid) | | | (360,000,000) | (360,000,000) | |
| | (In Local Currency) | | | (24,046,882,000) | (23,497,837,000) | |
| 093101 | Total- General Universities / Colleges / Institutes | | | 29,046,882,000 | 28,497,837,000 | |
| 0931 | Total- Tertiary Education Affairs and Services | | | 29,046,882,000 | 28,497,837,000 | |
| 093 | Total- Tertiary Education Affairs and Services | | | 29,046,882,000 | 28,497,837,000 | |
| 09 | Total- Education Affairs and Services | | | 29,046,882,000 | 28,497,837,000 | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 90,421,080,000 | 28,942,005,000 | 100,000,000 |
| | (In Foreign Exchange) | | | (5,300,000,000) | (5,022,400,000) | (100,000,000) |
| | (Own Resources) | | | (4,640,000,000) | (4,640,000,000) | |
| | (Foreign Aid) | | | (660,000,000) | (382,400,000) | (100,000,000) |
| | (In Local Currency) | | | (85,121,080,000) | (23,919,605,000) | |
| | TOTAL - DEMAND | | | 90,421,080,000 | 28,942,005,000 | 100,000,000 |
| | (In Foreign Exchange) | | | (5,300,000,000) | (5,022,400,000) | (100,000,000) |
| | (Own Resources) | | | (4,640,000,000) | (4,640,000,000) | |
| | (Foreign Aid) | | | (660,000,000) | (382,400,000) | (100,000,000) |
| | (In Local Currency) | | | (85,121,080,000) | (23,919,605,000) | |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|----------------|--|--|--|---------------------|---------------------|--|
| 09 | Education Affairs and Services | | | | | |
| 093 | Tertiary Education Affairs and Services | | | | | |
| 0931 | Tertiary Education Affairs and Services | | | | | |
| 093101 | General Universities / Colleges / | | | | | |
| 90070 | US-NEED BASE MERIT SCHOLARSHIP FOR PAKISTANI UNIV. STUDENTS IN AGRI. BUSINESS ADMN. (USAID)REVISED | | | | | |
| 90071 | PAK-USAID MERIT & NEEDS BASED SCHOLARSHIP PROG. (PHASE-II) | | | -360,000,000 | -360,000,000 | |
| 093101 | General Universities / Colleges / | | | -360,000,000 | -360,000,000 | |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | -360,000,000 | -360,000,000 | |

NO. 166.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 166

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **Rs. 66,370,071,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 10,000,000 |
| 014 Transfers | 101,047,551,000 | 50,926,492,000 | 66,360,071,000 |
| Total | 101,047,551,000 | 50,926,492,000 | 66,370,071,000 |
| OBJECT CLASSIFICATION | | | |
| A05 Grants, Subsidies and Write off Loans | 101,047,551,000 | 50,926,492,000 | 66,360,071,000 |
| A12 Civil works | | | 10,000,000 |
| Total | 101,047,551,000 | 50,926,492,000 | 66,370,071,000 |
| (In Foreign Exchange) | (1,469,690,000) | | (1,469,690,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (1,469,690,000) | | (1,469,690,000) |
| (In Local Currency) | (99,577,861,000) | (50,926,492,000) | (64,900,381,000) |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | |
| 011207 | AUDITING SERVICES : | | | | |
| IB2344 CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTANCY (NAPFA) ISLAMABAD | | | | | |
| 011207- A12 | Civil works | | | | 10,000,000 |
| 011207- A124 | Building and Structures | | | | 10,000,000 |
| Total- | CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTANCY (NAPFA) ISLAMABAD | | | | 10,000,000 |
| 011207 | Total- AUDITING SERVICES | | | | 10,000,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | | 10,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | | 10,000,000 |
| 014 | Transfers: | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | |
| 014101 | To provinces : | | | | |
| IB2339 BLOCK ALLOCATION | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | | | 3,300,000,000 |
| 014101- A052 | Grants Domestic | | | | 3,300,000,000 |
| Total- | BLOCK ALLOCATION | | | | 3,300,000,000 |
| 014101 | Total- To provinces | | | | 3,300,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | | 3,300,000,000 |
| 014 | Total- Transfers | | | | 3,300,000,000 |
| 01 | Total- General Public Service | | | | 3,310,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 3,310,000,000 |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 240,000,000 | 1,000,000,000 |
| 014101- A052 | Grants Domestic | | 300,000,000 | 240,000,000 | 1,000,000,000 |
| | Total- | DUALIZATION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP) | 300,000,000 | 240,000,000 | 1,000,000,000 |
| 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 | 640,000,000 | 1,000,000,000 |
| 014101- A052 | Grants Domestic | | 800,000,000 | 640,000,000 | 1,000,000,000 |
| | Total- | DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM | 800,000,000 | 640,000,000 | 1,000,000,000 |
| LO1327 GRANTS FOR DEVELOPMENT WORKS IN THE ALLOVER LESS DEVELOPED DISTRICTS OF PUNJAB | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | | 3,100,000,000 | |
| 014101- A052 | Grants Domestic | | | 3,100,000,000 | |
| | Total- | GRANTS FOR DEVELOPMENT WORKS IN THE ALLOVER LESS DEVELOPED DISTRICTS OF PUNJAB | | 3,100,000,000 | |
| 014101 | Total- | To provinces | 1,100,000,000 | 3,980,000,000 | 2,000,000,000 |
| 0141 | Total- | Transfers (Inter-Governmental) | 1,100,000,000 | 3,980,000,000 | 2,000,000,000 |
| 014 | Total- | Transfers | 1,100,000,000 | 3,980,000,000 | 2,000,000,000 |
| 01 | Total- | General Public Service | 1,100,000,000 | 3,980,000,000 | 2,000,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | 1,100,000,000 | 3,980,000,000 | 2,000,000,000 |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 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 | 270,000,000 | 200,000,000 |
| 014101- A052 | Grants Domestic | | 300,000,000 | 270,000,000 | 200,000,000 |
| | Total- WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL | | 300,000,000 | 270,000,000 | 200,000,000 |
| 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 | | 499,296,000 |
| 014101- A052 | Grants Domestic | | 500,000,000 | | 499,296,000 |
| | Total- KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL | | 500,000,000 | | 499,296,000 |
| PR1194 ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | | 150,000,000 |
| 014101- A052 | Grants Domestic | | 100,000,000 | | 150,000,000 |
| | Total- ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK | | 100,000,000 | | 150,000,000 |
| PR3102 UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD | | | | | |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 350,000,000 | | 200,000,000 |
| 014101- A052 | Grants Domestic | | 350,000,000 | | 200,000,000 |
| Total- | UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD | | 350,000,000 | | 200,000,000 |
| PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 50,000,000,000 | 14,000,000,000 | 24,000,000,000 |
| 014101- A052 | Grants Domestic | | 50,000,000,000 | 14,000,000,000 | 24,000,000,000 |
| Total- | MERGED DISTRICT OF KHYBER PAKHTUNKHWA | | 50,000,000,000 | 14,000,000,000 | 24,000,000,000 |
| | (In Foreign Exchange) | | (1,269,690,000) | | (1,269,690,000) |
| | (Foreign Aid) | | (1,269,690,000) | | (1,269,690,000) |
| | (In Local Currency) | | (48,730,310,000) | (14,000,000,000) | (22,730,310,000) |
| PR3104 CHAO TANGI SMALL DAM SWA | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 263,800,000 | 237,420,000 | 730,210,000 |
| 014101- A052 | Grants Domestic | | 263,800,000 | 237,420,000 | 730,210,000 |
| Total- | CHAO TANGI SMALL DAM SWA | | 263,800,000 | 237,420,000 | 730,210,000 |
| 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 | 247,500,000 | 659,400,000 |
| 014101- A052 | Grants Domestic | | 275,000,000 | 247,500,000 | 659,400,000 |
| Total- | ZYARA TO DABORI ROAD ORKAZAI AGENCY | | 275,000,000 | 247,500,000 | 659,400,000 |
| PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 22,000,000,000 | 23,000,000,000 | 24,000,000,000 |

| NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE | | DEMANDS FOR GRANTS | | | | |
|--|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 014101- A052 | Grants Domestic | | | 22,000,000,000 | 23,000,000,000 | 24,000,000,000 |
| Total- | MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN | | | 22,000,000,000 | 23,000,000,000 | 24,000,000,000 |
| PR3132 GRANT FOR RELIEF AND REHABILITATION OF INTERNALY DISPLACED PERSONS | | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | | 17,000,000,000 | 5,000,000,000 | |
| 014101- A052 | Grants Domestic | | | 17,000,000,000 | 5,000,000,000 | |
| Total- | GRANT FOR RELIEF AND REHABILITATION OF INTERNALY DISPLACED PERSONS | | | 17,000,000,000 | 5,000,000,000 | |
| 014101 | Total- To provinces | | | 92,372,977,000 | 42,754,920,000 | 50,438,906,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | 92,372,977,000 | 42,754,920,000 | 50,438,906,000 |
| 014 | Total- Transfers | | | 92,372,977,000 | 42,754,920,000 | 50,438,906,000 |
| 01 | Total- General Public Service | | | 92,372,977,000 | 42,754,920,000 | 50,438,906,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 92,372,977,000 | 42,754,920,000 | 50,438,906,000 |
| | (In Foreign Exchange) | | | (1,269,690,000) | | (1,269,690,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (1,269,690,000) | | (1,269,690,000) |
| | (In Local Currency) | | | (91,103,287,000) | (42,754,920,000) | (49,169,216,000) |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 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 | | 19,141,000 | | 235,356,000 |
| 014101- A052 | Grants Domestic | | 19,141,000 | | 235,356,000 |
| Total- | CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE. | | 19,141,000 | | 235,356,000 |
| KA0656 LYARI EXPRESSWAY RESETTLEMENT PROJECT | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 49,360,000 | 44,424,000 | |
| 014101- A052 | Grants Domestic | | 49,360,000 | 44,424,000 | |
| Total- | LYARI EXPRESSWAY RESETTLEMENT PROJECT | | 49,360,000 | 44,424,000 | |
| KA1260 GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 800,000,000 | | 2,357,000,000 |
| 014101- A052 | Grants Domestic | | 800,000,000 | | 2,357,000,000 |
| Total- | GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI | | 800,000,000 | | 2,357,000,000 |
| KA9616 ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 500,000,000 | | 1,000,000,000 |
| 014101- A052 | Grants Domestic | | 500,000,000 | | 1,000,000,000 |
| Total- | ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS | | 500,000,000 | | 1,000,000,000 |
| NH0036 SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED HOSPITAL) | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 408,199,000 | 408,199,000 | |
| 014101- A052 | Grants Domestic | | 408,199,000 | 408,199,000 | |
| Total- | SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED | | 408,199,000 | 408,199,000 | |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------|--------------------------------|---------|----------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| HOSPITAL) | | | | | | |
| 014101 | Total- | To provinces | | 1,776,700,000 | 452,623,000 | 3,592,356,000 |
| 0141 | Total- | Transfers (Inter-Governmental) | | 1,776,700,000 | 452,623,000 | 3,592,356,000 |
| 014 | Total- | Transfers | | 1,776,700,000 | 452,623,000 | 3,592,356,000 |
| 01 | Total- | General Public Service | | 1,776,700,000 | 452,623,000 | 3,592,356,000 |
| Total- | ACCOUNTANT GENERAL | PAKISTAN REVENUES | | 1,776,700,000 | 452,623,000 | 3,592,356,000 |
| | | SUB-OFFICE, KARACHI | | | | |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 01 | General Public Service: | | | | |
| 014 | Transfers: | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | |
| 014101 | To provinces : | | | | |
| DB0024 | CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 49,640,000 | | 547,840,000 |
| 014101- A052 | Grants Domestic | | 49,640,000 | | 547,840,000 |
| Total- | CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE | | 49,640,000 | | 547,840,000 |
| DB0025 | CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE) | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 150,757,000 | | 200,000,000 |
| 014101- A052 | Grants Domestic | | 150,757,000 | | 200,000,000 |
| Total- | CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE) | | 150,757,000 | | 200,000,000 |
| GR0047 | GWADAR DEVELOPMENT AUTHORITY | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 1,000,000,000 | 897,700,000 | 1,000,000,000 |
| 014101- A052 | Grants Domestic | | 1,000,000,000 | 897,700,000 | 1,000,000,000 |
| Total- | GWADAR DEVELOPMENT AUTHORITY | | 1,000,000,000 | 897,700,000 | 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 | | 172,044,000 | 137,635,000 | 41,462,000 |
| 014101- A052 | Grants Domestic | | 172,044,000 | 137,635,000 | 41,462,000 |
| Total- | CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE | | 172,044,000 | 137,635,000 | 41,462,000 |
| GR0081 | GWADAR SAFE CITY PROJECT PHASE-1 | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 50,000,000 | | 50,000,000 |
| 014101- A052 | Grants Domestic | | 50,000,000 | | 50,000,000 |
| Total- | GWADAR SAFE CITY PROJECT PHASE-1 | | 50,000,000 | | 50,000,000 |
| GR0084 | CONSTRUCTION OF BREAK WATER GROUYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN | | | | |

| NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE | | DEMANDS FOR GRANTS | | |
|---|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| GAWADAR) | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 200,000,000 | |
| 014101- A052 | Grants Domestic | | 200,000,000 | |
| Total- | CONSTRUCTION OF BREAK WATER GROYNE 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 | | 1,000,000,000 | 1,000,000,000 |
| 014101- A052 | Grants Domestic | | 1,000,000,000 | 1,000,000,000 |
| Total- | NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC) | | 1,000,000,000 | 1,000,000,000 |
| | (In Foreign Exchange) | | (200,000,000) | (200,000,000) |
| | (Foreign Aid) | | (200,000,000) | (200,000,000) |
| | (In Local Currency) | | (800,000,000) | (800,000,000) |
| GR9005 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC) | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 400,000,000 | 700,000,000 |
| 014101- A052 | Grants Domestic | | 400,000,000 | 700,000,000 |
| Total- | 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC) | | 400,000,000 | 700,000,000 |
| GR9007 GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC) | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | 600,000,000 |
| 014101- A052 | Grants Domestic | | 100,000,000 | 600,000,000 |
| Total- | GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC) | | 100,000,000 | 600,000,000 |
| KN0012 CADET COLLEGE KHARAN | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 165,433,000 | 349,647,000 |
| 014101- A052 | Grants Domestic | | 165,433,000 | 349,647,000 |
| Total- | CADET COLLEGE KHARAN | | 165,433,000 | 349,647,000 |
| KU0005 CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164 | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 1,000,000,000 | 468,053,000 |
| 014101- A052 | Grants Domestic | | 1,000,000,000 | 468,053,000 |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| Total- CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164 | | | 1,000,000,000 | 800,000,000 | 468,053,000 |
| QA0326 DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN | | | | | |
| 014101- A05 Grants, Subsidies and Write off Loans | | | 100,000,000 | | |
| 014101- A052 Grants Domestic | | | 100,000,000 | | |
| Total- DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN | | | 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 | | | 400,000,000 | 320,500,000 | 500,000,000 |
| 014101- A052 Grants Domestic | | | 400,000,000 | 320,500,000 | 500,000,000 |
| Total- CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%) | | | 400,000,000 | 320,500,000 | 500,000,000 |
| 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. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 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 | 250,000,000 | 171,807,000 |
| 014101- A052 Grants Domestic | | | 250,000,000 | 250,000,000 | 171,807,000 |
| Total- UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN | | | 250,000,000 | 250,000,000 | 171,807,000 |
| QA7044 DEVELOPMENT OF ZIARAT TOWN | | | | | |
| 014101- A05 Grants, Subsidies and Write off Loans | | | | | 200,000,000 |
| 014101- A052 Grants Domestic | | | | | 200,000,000 |
| Total- DEVELOPMENT OF ZIARAT TOWN | | | | | 200,000,000 |
| QA7045 DUALIZATION OF QUETTA ZIARAT ROAD LENGTH 106 KM VIA KHANI CROSS TO ZIARAT 70 KM & SARA GHURGAI KUCH | | | | | |
| 014101- A05 Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 014101- A052 Grants Domestic | | | | | 250,000,000 |
| Total- DUALIZATION OF QUETTA ZIARAT ROAD LENGTH 106 KM VIA KHANI CROSS TO ZIARAT 70 KM & SARA GHURGAI KUCH | | | | | 250,000,000 |
| QA7046 CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALON VIA NANA SAHIB ZIRAT GUMBAZ LANDI MIR KHAN HOSRI | | | | | |
| 014101- A05 Grants, Subsidies and Write off Loans | | | | | 250,000,000 |
| 014101- A052 Grants Domestic | | | | | 250,000,000 |
| Total- CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALON VIA NANA SAHIB ZIRAT GUMBAZ LANDI MIR KHAN HOSRI | | | | | 250,000,000 |
| QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA | | | | | |

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| SAIFULLAH ROAD | | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | 80,768,000 | 700,000,000 |
| 014101- A052 | Grants Domestic | | | 100,000,000 | 80,768,000 | 700,000,000 |
| Total- | IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD | | | 100,000,000 | 80,768,000 | 700,000,000 |
| 014101 | Total- To provinces | | | 5,797,874,000 | 3,738,949,000 | 7,028,809,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | 5,797,874,000 | 3,738,949,000 | 7,028,809,000 |
| 014 | Total- Transfers | | | 5,797,874,000 | 3,738,949,000 | 7,028,809,000 |
| 01 | Total- General Public Service | | | 5,797,874,000 | 3,738,949,000 | 7,028,809,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 5,797,874,000 | 3,738,949,000 | 7,028,809,000 |
| | (In Foreign Exchange) | | | (200,000,000) | | (200,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (200,000,000) | | (200,000,000) |
| | (In Local Currency) | | | (5,597,874,000) | (3,738,949,000) | (6,828,809,000) |
| TOTAL - DEMAND | | | | 101,047,551,000 | 50,926,492,000 | 66,370,071,000 |
| | (In Foreign Exchange) | | | (1,469,690,000) | | (1,469,690,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (1,469,690,000) | | (1,469,690,000) |
| | (In Local Currency) | | | (99,577,861,000) | (50,926,492,000) | (64,900,381,000) |

NO. 167.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME DEMANDS FOR GRANTS

DEMAND NO. 167

(FC22D60)

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 67,000,000,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 850,000,000 | 2,812,882,000 | 3,000,000,000 |
| 014 | Transfers | 11,050,000,000 | 7,791,083,000 | 64,000,000,000 |
| 019 | General Public Service Not Elsewhere Defined | 8,350,000,000 | | |
| | Total | 20,250,000,000 | 10,603,965,000 | 67,000,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 9,200,000,000 | 2,812,882,000 | 39,400,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 11,050,000,000 | 7,791,083,000 | 24,600,000,000 |
| A11 | Investments | | | 3,000,000,000 |
| | Total | 20,250,000,000 | 10,603,965,000 | 67,000,000,000 |

NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| ID9577 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS | | | | | |
| 011204- A03 | Operating Expenses | | 850,000,000 | 5,410,000 | 2,000,000,000 |
| 011204- A039 | General | | 850,000,000 | 5,410,000 | 2,000,000,000 |
| | Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS | | 850,000,000 | 5,410,000 | 2,000,000,000 |
| 011204 | Total- | Administration of Financial Affairs | 850,000,000 | 5,410,000 | 2,000,000,000 |
| 0112 | Total- | Financial and Fiscal Affairs | 850,000,000 | 5,410,000 | 2,000,000,000 |
| 011 | Total- | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 850,000,000 | 5,410,000 | 2,000,000,000 |
| 014 | Transfers: | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | |
| 014101 | To provinces : | | | | |
| IB0708 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | 4,000,000,000 | 1,371,760,000 | 2,000,000,000 |
| 014101- A052 | Grants Domestic | | 4,000,000,000 | 1,371,760,000 | 2,000,000,000 |
| | Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE | | 4,000,000,000 | 1,371,760,000 | 2,000,000,000 |
| IB2033 GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME) | | | | | |
| 014101- A05 | Grants, Subsidies and Write off Loans | | | | 17,000,000,000 |
| 014101- A052 | Grants Domestic | | | | 17,000,000,000 |
| | Total- GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME) | | | | 17,000,000,000 |
| 014101 | Total- | To provinces | 4,000,000,000 | 1,371,760,000 | 19,000,000,000 |

NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 014110 Others : | | | | | |
| IB2058 SECURITY ENHACEMENT & OTHERS | | | | | |
| 014110- A03 | Operating Expenses | | | | 36,400,000,000 |
| 014110- A039 | General | | | | 36,400,000,000 |
| Total- SECURITY ENHACEMENT & OTHERS | | | | | 36,400,000,000 |
| ID4326 PROVISION FOR RECONSTRUCTION OF AFGHANISTAN | | | | | |
| 014110- A05 | Grants, Subsidies and Write off Loans | | 5,000,000,000 | 5,000,000,000 | 2,000,000,000 |
| 014110- A052 | Grants Domestic | | 5,000,000,000 | 5,000,000,000 | 2,000,000,000 |
| Total- PROVISION FOR RECONSTRUCTION OF AFGHANISTAN | | | | | 2,000,000,000 |
| 014110 | Total- Others | | 5,000,000,000 | 5,000,000,000 | 38,400,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | 9,000,000,000 | 6,371,760,000 | 57,400,000,000 |
| 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 | 919,323,000 | 1,000,000,000 |
| 014201- A052 | Grants Domestic | | 1,000,000,000 | 919,323,000 | 1,000,000,000 |
| Total- RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME | | | | | 1,000,000,000 |
| 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 |
| ID8188 LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME | | | | | |
| 014201- A05 | Grants, Subsidies and Write off Loans | | 500,000,000 | 500,000,000 | 500,000,000 |
| 014201- A052 | Grants Domestic | | 500,000,000 | 500,000,000 | 500,000,000 |
| Total- LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME | | | | | 500,000,000 |
| 014201 | Total- Transfer To Financial Institutions | | 1,600,000,000 | 1,419,323,000 | 1,600,000,000 |

NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 0142 | Total- Transfers (Others) | | | 1,600,000,000 | 1,419,323,000 | 1,600,000,000 |
| 0143 | Investments: | | | | | |
| 014302 | Non-Financial Institutions : | | | | | |
| IB2202 GAS INFRASTRUCTURE DEVELOPMENT CESS | | | | | | |
| 014302- A11 | Investments | | | | | 3,000,000,000 |
| 014302- A111 | Investment Local | | | | | 3,000,000,000 |
| Total- | GAS INFRASTRUCTURE DEVELOPMENT CESS | | | | | 3,000,000,000 |
| 014302 | Total- Non-Financial Institutions | | | | | 3,000,000,000 |
| 0143 | Total- Investments | | | | | 3,000,000,000 |
| 014 | Total- Transfers | | | 10,600,000,000 | 7,791,083,000 | 62,000,000,000 |
| 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 | | | 8,350,000,000 | | |
| 019120- A039 | General | | | 8,350,000,000 | | |
| Total- | PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP | | | 8,350,000,000 | | |
| 019120 | Total- Others | | | 8,350,000,000 | | |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 8,350,000,000 | | |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 8,350,000,000 | | |
| 01 | Total- General Public Service | | | 19,800,000,000 | 7,796,493,000 | 64,000,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 19,800,000,000 | 7,796,493,000 | 64,000,000,000 |

NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEMANDS FOR GRANTS
DEVELOPMENT PROGRAMME

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 01 | General Public Service: | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | |
| 011204 | Administration of Financial Affairs : | | | | |
| KA3012 | PRIME MINISTER YOUTH BUSINESS LOAN SCHEME | | | | |
| 011204- A03 | Operating Expenses | | | 2,807,472,000 | 1,000,000,000 |
| 011204- A039 | General | | | 2,807,472,000 | 1,000,000,000 |
| | Total- PRIME MINISTER YOUTH BUSINESS LOAN SCHEME | | | 2,807,472,000 | 1,000,000,000 |
| 011204 | Total- Administration of Financial Affairs | | | 2,807,472,000 | 1,000,000,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 2,807,472,000 | 1,000,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 2,807,472,000 | 1,000,000,000 |
| 014 | Transfers: | | | | |
| 0142 | Transfers (Others): | | | | |
| 014202 | Transfer To Non-Financial Institutions : | | | | |
| KA3146 | PRIME MINISTERS KAMYAB JAWAN YOUTH ENTERPRENEURSHIP SCHEME | | | | |
| 014202- A05 | Grants, Subsidies and Write off Loans | | 450,000,000 | | 2,000,000,000 |
| 014202- A052 | Grants Domestic | | 450,000,000 | | 2,000,000,000 |
| | Total- PRIME MINISTERS KAMYAB JAWAN YOUTH ENTERPRENEURSHIP SCHEME | | 450,000,000 | | 2,000,000,000 |
| 014202 | Total- Transfer To Non-Financial Institutions | | 450,000,000 | | 2,000,000,000 |
| 0142 | Total- Transfers (Others) | | 450,000,000 | | 2,000,000,000 |
| 014 | Total- Transfers | | 450,000,000 | | 2,000,000,000 |
| 01 | Total- General Public Service | | 450,000,000 | 2,807,472,000 | 3,000,000,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 450,000,000 | 2,807,472,000 | 3,000,000,000 |
| | TOTAL - DEMAND | | 20,250,000,000 | 10,603,965,000 | 67,000,000,000 |

NO. 168.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,697,068,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,818,238,000 | 51,312,749,000 | 1,697,068,000 |
| Total | 1,818,238,000 | 51,312,749,000 | 1,697,068,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 64,146,000 | 60,622,000 | 36,356,000 |
| A011 Pay | 61,510,000 | 58,004,000 | 33,954,000 |
| A011-1 Pay of Officers | (50,506,000) | (48,003,000) | (28,001,000) |
| A011-2 Pay of Other Staff | (11,004,000) | (10,001,000) | (5,953,000) |
| A012 Allowances | 2,636,000 | 2,618,000 | 2,402,000 |
| A012-1 Regular Allowances | (31,000) | (16,000) | |
| A012-2 Other Allowances (Excluding TA) | (2,605,000) | (2,602,000) | (2,402,000) |
| A03 Operating Expenses | 295,233,000 | 50,141,218,000 | 377,082,000 |
| A06 Transfers | 1,109,000 | 1,109,000 | 411,000 |
| A09 Physical Assets | 224,508,000 | 135,697,000 | 281,605,000 |
| A12 Civil works | 1,232,188,000 | 973,053,000 | 1,000,964,000 |
| A13 Repairs and Maintenance | 1,054,000 | 1,050,000 | 650,000 |
| Total | 1,818,238,000 | 51,312,749,000 | 1,697,068,000 |
| (In Foreign Exchange) | (150,000,000) | (100,000,000) | (180,000,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (150,000,000) | (100,000,000) | (180,000,000) |
| (In Local Currency) | (1,668,238,000) | (51,212,749,000) | (1,517,068,000) |

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 100,000,000 |
| 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 | | 100,000,000 |
| 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 | | |
| Total- | NATIONAL SINGLE WINDOW | | 100,000,000 | | 100,000,000 |

| NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|--|-----------------------------------|-------------|---------|--------------------|--------------------|--------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| PROGRAMME | | | | | | | |
| | | | | | | (80,000,000) | |
| | | | | | | (80,000,000) | |
| | | | | (100,000,000) | | (20,000,000) | |
| IB2047 PAKISTAN RAISES REVENUE PROGRAMME (PRRP) | | | | | | | |
| 011205- A03 | Operating Expenses | | | | | 100,000,000 | |
| 011205- A039 | General | | | | | 100,000,000 | |
| Total- PAKISTAN RAISES REVENUE PROGRAMME (PRRP) | | | | | | 100,000,000 | |
| IB2048 CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD | | | | | | | |
| 011205- A12 | Civil works | | | | | 20,000,000 | |
| 011205- A124 | Building and Structures | | | | | 20,000,000 | |
| Total- CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD | | | | | | 20,000,000 | |
| ID7175 ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN | | | | | | | |
| 011205- A09 | Physical Assets | | | 120,000,000 | 43,646,000 | 54,820,000 | |
| 011205- A091 | Purchase of Building | | | 120,000,000 | 43,646,000 | 54,820,000 | |
| 011205- A12 | Civil works | | | 211,770,000 | 211,770,000 | 120,000,000 | |
| 011205- A124 | Building and Structures | | | 211,770,000 | 211,770,000 | 120,000,000 | |
| Total- ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN | | | | 331,770,000 | 255,416,000 | 174,820,000 | |
| ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITMS) UNDER ADB's REGIONAL IMPROVING BORDER | | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 60,622,000 | 60,622,000 | 36,356,000 | |
| 011205- A011 | Pay | 60 | 60 | 58,004,000 | 58,004,000 | 33,954,000 | |
| 011205- A011-1 | Pay of Officers | (26) | (26) | (48,003,000) | (48,003,000) | (28,001,000) | |
| 011205- A011-2 | Pay of Other Staff | (34) | (34) | (10,001,000) | (10,001,000) | (5,953,000) | |
| 011205- A012 | Allowances | | | 2,618,000 | 2,618,000 | 2,402,000 | |
| 011205- A012-1 | Regular Allowances | | | (16,000) | (16,000) | | |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (2,602,000) | (2,602,000) | (2,402,000) | |
| 011205- A03 | Operating Expenses | | | 141,218,000 | 141,218,000 | 177,082,000 | |
| 011205- A031 | Fees | | | 500,000 | 500,000 | 250,000 | |
| 011205- A032 | Communications | | | 1,660,000 | 1,660,000 | 1,121,000 | |

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A033 | Utilities | | | 5,351,000 | 5,351,000 | 3,201,000 |
| 011205- A034 | Occupancy Costs | | | 20,002,000 | 20,002,000 | 20,002,000 |
| 011205- A035 | Operating Leases | | | 37,000,000 | 37,000,000 | 80,000,000 |
| 011205- A036 | Motor Vehicles | | | 400,000 | 400,000 | |
| 011205- A037 | Consultancy and Contractual Work | | | 50,003,000 | 50,003,000 | 50,006,000 |
| 011205- A038 | Travel & Transportation | | | 12,801,000 | 12,801,000 | 8,201,000 |
| 011205- A039 | General | | | 13,501,000 | 13,501,000 | 14,301,000 |
| 011205- A06 | Transfers | | | 1,109,000 | 1,109,000 | 411,000 |
| 011205- A061 | Scholarship | | | 1,000 | 1,000 | |
| 011205- A062 | Technical Assistance | | | 1,000,000 | 1,000,000 | 401,000 |
| 011205- A063 | Entertainment & Gifts | | | 108,000 | 108,000 | 10,000 |
| 011205- A09 | Physical Assets | | | 66,001,000 | 66,001,000 | 23,501,000 |
| 011205- A091 | Purchase of Building | | | 50,000,000 | 50,000,000 | 10,000,000 |
| 011205- A092 | Computer Equipment | | | 4,000,000 | 4,000,000 | 2,500,000 |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 10,000,000 | 10,000,000 | 10,001,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 2,000,000 | 2,000,000 | 1,000,000 |
| 011205- A12 | Civil works | | | 210,000,000 | 210,000,000 | 112,000,000 |
| 011205- A124 | Building and Structures | | | 210,000,000 | 210,000,000 | 112,000,000 |
| 011205- A13 | Repairs and Maintenance | | | 1,050,000 | 1,050,000 | 650,000 |
| 011205- A130 | Transport | | | 500,000 | 500,000 | 300,000 |
| 011205- A131 | Machinery and Equipment | | | 300,000 | 300,000 | 200,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 011205- A137 | Computer Equipment | | | 200,000 | 200,000 | 100,000 |
| Total- | DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER | | | 480,000,000 | 480,000,000 | 350,000,000 |
| | (In Foreign Exchange) | | | (100,000,000) | (100,000,000) | (100,000,000) |
| | (Foreign Aid) | | | (100,000,000) | (100,000,000) | (100,000,000) |
| | (In Local Currency) | | | (380,000,000) | (380,000,000) | (250,000,000) |
| ID8463 CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD | | | | | | |
| 011205- A12 | Civil works | | | 325,000,000 | 202,500,000 | 150,000,000 |

| NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 011205- A124 | Building and Structures | | 325,000,000 | 202,500,000 | 150,000,000 |
| Total- | CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD | | 325,000,000 | 202,500,000 | 150,000,000 |
| ID9288 STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS | | | | | |
| 011205- A03 | Operating Expenses | | 50,000,000 | 50,000,000,000 | |
| 011205- A039 | General | | 50,000,000 | 50,000,000,000 | |
| Total- | STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS | | 50,000,000 | 50,000,000,000 | |
| | (In Foreign Exchange) | | (50,000,000) | | |
| | (Foreign Aid) | | (50,000,000) | | |
| | (In Local Currency) | | | (50,000,000,000) | |
| ID9380 PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD | | | | | |
| 011205- A09 | Physical Assets | | | | 179,284,000 |
| 011205- A091 | Purchase of Building | | | | 179,284,000 |
| Total- | PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD | | | | 179,284,000 |
| ID9381 PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR | | | | | |
| 011205- A03 | Operating Expenses | | 20,000,000 | | |
| 011205- A039 | General | | 20,000,000 | | |
| 011205- A12 | Civil works | | | 8,000,000 | |
| 011205- A124 | Building and Structures | | | 8,000,000 | |
| Total- | PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR | | 20,000,000 | 8,000,000 | |
| ID9383 CONSTRC. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA | | | | | |
| 011205- A09 | Physical Assets | | 26,050,000 | 26,050,000 | 24,000,000 |
| 011205- A091 | Purchase of Building | | 26,050,000 | 26,050,000 | 24,000,000 |
| Total- | CONSTRC. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA | | 26,050,000 | 26,050,000 | 24,000,000 |
| ID9384 CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS | | | | | |

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|-----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A12 | Civil works | | | | | 50,000,000 |
| 011205- A124 | Building and Structures | | | | | 50,000,000 |
| Total- | CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS | | | | | 50,000,000 |
| ID9398 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD | | | | | | |
| 011205- A12 | Civil works | | | 20,000,000 | 10,000,000 | 42,703,000 |
| 011205- A124 | Building and Structures | | | 20,000,000 | 10,000,000 | 42,703,000 |
| Total- | CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD | | | 20,000,000 | 10,000,000 | 42,703,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc.) | | | 1,352,820,000 | 50,981,966,000 | 1,190,807,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 1,352,820,000 | 50,981,966,000 | 1,190,807,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 1,352,820,000 | 50,981,966,000 | 1,190,807,000 |
| 01 | Total- General Public Service | | | 1,352,820,000 | 50,981,966,000 | 1,190,807,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 1,352,820,000 | 50,981,966,000 | 1,190,807,000 |
| | (In Foreign Exchange) | | | (150,000,000) | (100,000,000) | (180,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (150,000,000) | (100,000,000) | (180,000,000) |
| | (In Local Currency) | | | (1,202,820,000) | (50,881,966,000) | (1,010,807,000) |

| NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 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 | | 36,585,000 | 21,950,000 | 27,634,000 |
| 011205- A124 | Building and Structures | | 36,585,000 | 21,950,000 | 27,634,000 |
| | Total- CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR) | | 36,585,000 | 21,950,000 | 27,634,000 |
| LO1281 | CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE | | | | |
| 011205- A12 | Civil works | | 19,171,000 | 19,171,000 | |
| 011205- A124 | Building and Structures | | 19,171,000 | 19,171,000 | |
| | Total- CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE | | 19,171,000 | 19,171,000 | |
| LO1282 | CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE | | | | |
| 011205- A12 | Civil works | | 22,352,000 | 22,352,000 | |
| 011205- A124 | Building and Structures | | 22,352,000 | 22,352,000 | |
| | Total- CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE | | 22,352,000 | 22,352,000 | |
| LO1283 | CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE | | | | |
| 011205- A12 | Civil works | | 10,000,000 | 10,000,000 | 46,319,000 |
| 011205- A124 | Building and Structures | | 10,000,000 | 10,000,000 | 46,319,000 |
| | Total- CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE | | 10,000,000 | 10,000,000 | 46,319,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc.) | | 88,108,000 | 73,473,000 | 73,953,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 88,108,000 | 73,473,000 | 73,953,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 88,108,000 | 73,473,000 | 73,953,000 |
| 01 | Total- General Public Service | | 88,108,000 | 73,473,000 | 73,953,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 88,108,000 | 73,473,000 | 73,953,000 |

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc.) : | | | | | |
| BU1138 CONST. OF ZONAL OFFICE (IR) AT KOHAT | | | | | | |
| 011205- A12 | Civil works | | | 20,000,000 | 20,000,000 | 32,308,000 |
| 011205- A124 | Building and Structures | | | 20,000,000 | 20,000,000 | 32,308,000 |
| | Total- CONST. OF ZONAL OFFICE (IR) AT KOHAT | | | 20,000,000 | 20,000,000 | 32,308,000 |
| DI1140 CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN | | | | | | |
| 011205- A12 | Civil works | | | 24,880,000 | 24,880,000 | |
| 011205- A124 | Building and Structures | | | 24,880,000 | 24,880,000 | |
| | Total- CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN | | | 24,880,000 | 24,880,000 | |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc.) | | | 44,880,000 | 44,880,000 | 32,308,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 44,880,000 | 44,880,000 | 32,308,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 44,880,000 | 44,880,000 | 32,308,000 |
| 01 | Total- General Public Service | | | 44,880,000 | 44,880,000 | 32,308,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 44,880,000 | 44,880,000 | 32,308,000 |

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | 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 | | | 27,500,000 | 27,500,000 | |
| 011205- A124 | Building and Structures | | | 27,500,000 | 27,500,000 | |
| | Total- CONST. OF ADD. OFFICE BLOCK FOR MODEL CUSTOMS COLLECTION AT HYDERABAD | | | 27,500,000 | 27,500,000 | |
| KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI | | | | | | |
| 011205- A12 | Civil works | | | 90,000,000 | 10,000,000 | 100,000,000 |
| 011205- A124 | Building and Structures | | | 90,000,000 | 10,000,000 | 100,000,000 |
| | Total- CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI | | | 90,000,000 | 10,000,000 | 100,000,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc.) | | | 117,500,000 | 37,500,000 | 100,000,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 117,500,000 | 37,500,000 | 100,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 117,500,000 | 37,500,000 | 100,000,000 |
| 01 | Total- General Public Service | | | 117,500,000 | 37,500,000 | 100,000,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 117,500,000 | 37,500,000 | 100,000,000 |

| NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION | | DEMANDS FOR GRANTS | | | |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 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 | | 200,000,000 | 160,000,000 | 300,000,000 |
| 011205- A124 | Building and Structures | | 200,000,000 | 160,000,000 | 300,000,000 |
| | Total- CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR | | 200,000,000 | 160,000,000 | 300,000,000 |
| QA3959 CONST. OF STATE WAREHOUSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA | | | | | |
| 011205- A12 | Civil works | | 14,930,000 | 14,930,000 | |
| 011205- A124 | Building and Structures | | 14,930,000 | 14,930,000 | |
| | Total- CONST. OF STATE WAREHOUSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA | | 14,930,000 | 14,930,000 | |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc.) | | 214,930,000 | 174,930,000 | 300,000,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 214,930,000 | 174,930,000 | 300,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 214,930,000 | 174,930,000 | 300,000,000 |
| 01 | Total- General Public Service | | 214,930,000 | 174,930,000 | 300,000,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 214,930,000 | 174,930,000 | 300,000,000 |
| | TOTAL - DEMAND | | 1,818,238,000 | 51,312,749,000 | 1,697,068,000 |
| | (In Foreign Exchange) | | (150,000,000) | (100,000,000) | (180,000,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (150,000,000) | (100,000,000) | (180,000,000) |
| | (In Local Currency) | | (1,668,238,000) | (51,212,749,000) | (1,517,068,000) |

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

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y01)

OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 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. ---.- FC22Y01 OTHER EXPENDITURE OF CONTROLLER GENERAL OF
ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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. ---.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | 45,453,000 | 45,453,000 | |
| | Total | 45,453,000 | 45,453,000 | |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | 45,453,000 | 45,453,000 | |
| | Total | 45,453,000 | 45,453,000 | |
| | (In Foreign Exchange) | (45,453,000) | (45,453,000) | |
| | (Own Resources) | | | |
| | (Foreign Aid) | (45,453,000) | (45,453,000) | |
| The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure: | | | | |
| 014 | Transfers | -45,453,000 | -45,453,000 | |
| | Total - Recoveries | -45,453,000 | -45,453,000 | |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| 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 | |
| | 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) | |
| 014101 | Total- | TO PROVINCES | 45,453,000 | 45,453,000 | |
| 0141 | Total- | Transfers (Inter-Governmental) | 45,453,000 | 45,453,000 | |
| 014 | Total- | Transfers | 45,453,000 | 45,453,000 | |
| 01 | Total- | General Public Service | 45,453,000 | 45,453,000 | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 45,453,000 | 45,453,000 | |
| | | (In Foreign Exchange) | (45,453,000) | (45,453,000) | |
| | | (Own Resources) | | | |
| | | (Foreign Aid) | (45,453,000) | (45,453,000) | |
| | TOTAL - DEMAND | | 45,453,000 | 45,453,000 | |
| | | (In Foreign Exchange) | (45,453,000) | (45,453,000) | |
| | | (Own Resources) | | | |
| | | (Foreign Aid) | (45,453,000) | (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 | | | | |
| 90001 | JAPANESE GRANTS, SINDH | | -45,453,000 | -45,453,000 | |
| 014101 | TO PROVINCES | | -45,453,000 | -45,453,000 | |
| | Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | -45,453,000 | -45,453,000 | |

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

**DEMAND NO. ---
(FC22D89)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP**.

Voted Rs.

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 014 Transfers | 8,365,714,000 | 1,777,629,000 | |
| Total | 8,365,714,000 | 1,777,629,000 | |
| 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 | 6,311,385,000 | 1,777,629,000 | |
| A09 Physical Assets | 81,406,000 | | |
| A13 Repairs and Maintenance | 4,012,000 | | |
| Total | 8,365,714,000 | 1,777,629,000 | |
| (In Foreign Exchange) | (3,865,714,000) | | |
| (Own Resources) | | | |
| (Foreign Aid) | (3,865,714,000) | | |
| (In Local Currency) | (4,500,000,000) | (1,777,629,000) | |

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

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 3,865,714,000 | 1,777,629,000 | |
| 014110- A052 | Grants Domestic | | 3,865,714,000 | 1,777,629,000 | |
| | Total- TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP) | | 3,865,714,000 | 1,777,629,000 | |
| | (In Foreign Exchange) | | (3,865,714,000) | | |
| | (Foreign Aid) | | (3,865,714,000) | | |
| | (In Local Currency) | | | (1,777,629,000) | |
| 014110 | Total- OTHERS | | 3,865,714,000 | 1,777,629,000 | |
| 0141 | Total- Transfers (Inter-Governmental) | | 3,865,714,000 | 1,777,629,000 | |
| 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. ---- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS
OUTSIDE PSDP

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|-----------|-----------|
| | | 2019-20 | 2020-21 | 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 | | |
| 0142 | Total- Transfers (Others) | | | 4,500,000,000 | | |

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

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014 | Total- Transfers | | | 8,365,714,000 | 1,777,629,000 | |
| 01 | Total- General Public Service | | | 8,365,714,000 | 1,777,629,000 | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 8,365,714,000 | 1,777,629,000 | |
| | (In Foreign Exchange) | | | (3,865,714,000) | | |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (3,865,714,000) | | |
| | (In Local Currency) | | | (4,500,000,000) | (1,777,629,000) | |
| | TOTAL - DEMAND | | | 8,365,714,000 | 1,777,629,000 | |
| | (In Foreign Exchange) | | | (3,865,714,000) | | |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (3,865,714,000) | | |
| | (In Local Currency) | | | (4,500,000,000) | (1,777,629,000) | |

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SECTION XI

MINISTRY OF HUMAN RIGHTS

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demands presented on behalf of the
Ministry of Human Rights .**

Development Expenditure on Revenue Account

| | |
|--|----------------|
| 169. Development Expenditure of Human Rights Division | 256,000 |
| | <hr/> |
| Total : | 256,000 |
| | <hr/> |

NO. 169.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 169****(FC22D71)****DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**.

Voted **Rs. 256,000,000**

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|-----------------------------------|--------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 036 | Administration Of Public Order | 142,900,000 | 39,190,000 | 169,000,000 |
| 108 | Others | | 2,296,000 | 87,000,000 |
| | Total | 142,900,000 | 41,486,000 | 256,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 47,605,000 | 6,031,000 | 95,358,000 |
| A011 | Pay | 47,605,000 | 6,031,000 | 95,158,000 |
| A011-1 | Pay of Officers | (38,695,000) | (4,320,000) | (71,445,000) |
| A011-2 | Pay of Other Staff | (8,910,000) | (1,711,000) | (23,713,000) |
| A012 | Allowances | | | 200,000 |
| A012-1 | Regular Allowances | | | |
| A012-2 | Other Allowances (Excluding TA) | | | (200,000) |
| A03 | Operating Expenses | 42,103,000 | 13,250,000 | 76,055,000 |
| A09 | Physical Assets | 52,016,000 | 22,038,000 | 79,920,000 |
| A13 | Repairs and Maintenance | 1,176,000 | 167,000 | 4,667,000 |
| | Total | 142,900,000 | 41,486,000 | 256,000,000 |

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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- A01 | Employees Related Expenses | | | | 3,660,000 |
| 036101- A011 | Pay | 3 | | | 3,660,000 |
| 036101- A011-1 | Pay of Officers | (3) | | | (3,660,000) |
| 036101- A03 | Operating Expenses | | 20,000,000 | 10,000,000 | 9,917,000 |
| 036101- A032 | Communications | | | | 200,000 |
| 036101- A038 | Travel & Transportation | | | | 150,000 |
| 036101- A039 | General | | 20,000,000 | 10,000,000 | 9,567,000 |
| 036101- A09 | Physical Assets | | | | 23,000 |
| 036101- A092 | Computer Equipment | | | | 23,000 |
| 036101- A13 | Repairs and Maintenance | | | | 400,000 |
| 036101- A130 | Transport | | | | 100,000 |
| 036101- A131 | Machinery and Equipment | | | | 25,000 |
| 036101- A132 | Furniture and Fixture | | | | 25,000 |
| 036101- A133 | Buildings and Structure | | | | 100,000 |
| 036101- A137 | Computer Equipment | | | | 150,000 |
| Total- | HUMAN RIGHTS AWAIRENESS PROGRAMME | | 20,000,000 | 10,000,000 | 14,000,000 |
| IB1974 PC-II/ | FEASIBILITY STUDY FOR ESTABLISHMENT OF SUB-DIRECTORATE OF MOHR IN MERGED AREAS OF KP | | | | |
| 036101- A03 | Operating Expenses | | | | 3,000,000 |
| 036101- A039 | General | | | | 3,000,000 |
| Total- | PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF SUB-DIRECTORATE OF MOHR IN MERGED AREAS OF KP | | | | 3,000,000 |
| IB1975 PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 5,250,000 |
| 036101- A011 | Pay | 8 | | | 5,250,000 |

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 036101- A011-1 | | (4) | | | (4,380,000) |
| 036101- A011-2 | | (4) | | | (870,000) |
| 036101- A03 | Operating Expenses | | | | 9,445,000 |
| 036101- A032 | Communications | | | | 675,000 |
| 036101- A033 | Utilities | | | | 1,350,000 |
| 036101- A034 | Occupancy Costs | | | | 1,440,000 |
| 036101- A038 | Travel & Transportation | | | | 800,000 |
| 036101- A039 | General | | | | 5,180,000 |
| 036101- A09 | Physical Assets | | | | 4,200,000 |
| 036101- A092 | Computer Equipment | | | | 700,000 |
| 036101- A095 | Purchase of Transport | | | | 1,500,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | | 1,000,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | | 1,000,000 |
| 036101- A13 | Repairs and Maintenance | | | | 1,105,000 |
| 036101- A130 | Transport | | | | 250,000 |
| 036101- A131 | Machinery and Equipment | | | | 50,000 |
| 036101- A132 | Furniture and Fixture | | | | 35,000 |
| 036101- A133 | Buildings and Structure | | | | 700,000 |
| 036101- A137 | Computer Equipment | | | | 70,000 |
| Total- | PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD | | | | 20,000,000 |
| IB1976 HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 7,260,000 |
| 036101- A011 | Pay | 5 | | | 7,260,000 |
| 036101- A011-1 | Pay of Officers | (5) | | | (7,260,000) |
| 036101- A03 | Operating Expenses | | | | 9,740,000 |
| 036101- A038 | Travel & Transportation | | | | 2,000,000 |
| 036101- A039 | General | | | | 7,740,000 |
| 036101- A09 | Physical Assets | | | | 3,000,000 |
| 036101- A092 | Computer Equipment | | | | 2,000,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | | 750,000 |

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| 036101- A097 | Purchase of Furniture and Fixture | | | | 250,000 |
| Total- | HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND | | | | 20,000,000 |
| ID9200 IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN | | | | | |
| 036101- A01 | Employees Related Expenses | | 14,375,000 | 2,000,000 | 11,800,000 |
| 036101- A011 | Pay | 21 21 | 14,375,000 | 2,000,000 | 11,800,000 |
| 036101- A011-1 | Pay of Officers | (6) (6) | (9,475,000) | (1,000,000) | (7,920,000) |
| 036101- A011-2 | Pay of Other Staff | (15) (15) | (4,900,000) | (1,000,000) | (3,880,000) |
| 036101- A03 | Operating Expenses | | 13,621,000 | 900,000 | 10,532,000 |
| 036101- A032 | Communications | | 475,000 | | 375,000 |
| 036101- A033 | Utilities | | 1,025,000 | | 1,000,000 |
| 036101- A034 | Occupancy Costs | | 5,000,000 | | 5,000,000 |
| 036101- A038 | Travel & Transportation | | 1,975,000 | 300,000 | 1,075,000 |
| 036101- A039 | General | | 5,146,000 | 600,000 | 3,082,000 |
| 036101- A09 | Physical Assets | | 1,192,000 | 1,100,000 | 103,000 |
| 036101- A092 | Computer Equipment | | 700,000 | 609,000 | 92,000 |
| 036101- A095 | Purchase of Transport | | 1,000 | | 11,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 207,000 | 207,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | 284,000 | 284,000 | |
| 036101- A13 | Repairs and Maintenance | | 812,000 | | 565,000 |
| 036101- A130 | Transport | | 52,000 | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 | | 30,000 |
| 036101- A133 | Buildings and Structure | | 470,000 | | 400,000 |
| 036101- A137 | Computer Equipment | | 190,000 | | 60,000 |
| Total- | IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN | | 30,000,000 | 4,000,000 | 23,000,000 |
| ID9201 INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS | | | | | |
| 036101- A01 | Employees Related Expenses | | 10,032,000 | 1,501,000 | 10,032,000 |
| 036101- A011 | Pay | 17 17 | 10,032,000 | 1,501,000 | 10,032,000 |
| 036101- A011-1 | Pay of Officers | (6) (6) | (6,900,000) | (1,000,000) | (6,900,000) |
| 036101- A011-2 | Pay of Other Staff | (11) (11) | (3,132,000) | (501,000) | (3,132,000) |

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A03 | Operating Expenses | | | 2,688,000 | 199,000 | 1,644,000 |
| 036101- A032 | Communications | | | 80,000 | | 90,000 |
| 036101- A038 | Travel & Transportation | | | 71,000 | | 82,000 |
| 036101- A039 | General | | | 2,537,000 | 199,000 | 1,472,000 |
| 036101- A09 | Physical Assets | | | 25,180,000 | 700,000 | 23,324,000 |
| 036101- A092 | Computer Equipment | | | 22,320,000 | | 22,698,000 |
| 036101- A095 | Purchase of Transport | | | 160,000 | | 169,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 2,000,000 | | 399,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 700,000 | 700,000 | 58,000 |
| Total- | INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS | | | 37,900,000 | 2,400,000 | 35,000,000 |
| ID9677 ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS) | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 16,704,000 | 1,460,000 | 8,760,000 |
| 036101- A011 | Pay | 17 | 10 | 16,704,000 | 1,460,000 | 8,760,000 |
| 036101- A011-1 | Pay of Officers | (14) | (6) | (16,320,000) | (1,320,000) | (7,920,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (4) | (384,000) | (140,000) | (840,000) |
| 036101- A03 | Operating Expenses | | | 5,114,000 | 672,000 | 11,340,000 |
| 036101- A032 | Communications | | | 775,000 | | 1,300,000 |
| 036101- A033 | Utilities | | | 225,000 | | |
| 036101- A034 | Occupancy Costs | | | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 350,000 | | 1,250,000 |
| 036101- A039 | General | | | 3,763,000 | 672,000 | 8,790,000 |
| 036101- A09 | Physical Assets | | | 13,000,000 | 8,478,000 | 2,900,000 |
| 036101- A092 | Computer Equipment | | | 9,900,000 | 6,290,000 | |
| 036101- A095 | Purchase of Transport | | | 1,800,000 | 1,700,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 100,000 | | 2,900,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,200,000 | 488,000 | |
| 036101- A13 | Repairs and Maintenance | | | 182,000 | | 1,000,000 |
| 036101- A130 | Transport | | | 100,000 | | 100,000 |
| 036101- A131 | Machinery and Equipment | | | 50,000 | | 50,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | | 50,000 |
| 036101- A133 | Buildings and Structure | | | 1,000 | | 500,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | | 300,000 |

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | ETAB. OF HUMAN RIGHTS | | | 35,000,000 | 10,610,000 | 24,000,000 |
| | INFORMATION MANAGEMENT SYSTEM | | | | | |
| | (HRIMS) | | | | | |
| ID9678 INSTITUTIONAL OF STRENGTHENING OF REGIONAL DTE. OF HUMAN RIGHT LHR. KHI. PSH. QTT | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 6,494,000 | 1,070,000 | 13,440,000 |
| 036101- A011 | Pay | 36 | 17 | 6,494,000 | 1,070,000 | 13,440,000 |
| 036101- A011-1 | Pay of Officers | (28) | (13) | (6,000,000) | (1,000,000) | (12,600,000) |
| 036101- A011-2 | Pay of Other Staff | (8) | (4) | (494,000) | (70,000) | (840,000) |
| 036101- A03 | Operating Expenses | | | 680,000 | 50,000 | 650,000 |
| 036101- A032 | Communications | | | 101,000 | | 200,000 |
| 036101- A033 | Utilities | | | 250,000 | | |
| 036101- A038 | Travel & Transportation | | | 150,000 | | |
| 036101- A039 | General | | | 179,000 | 50,000 | 450,000 |
| 036101- A09 | Physical Assets | | | 12,644,000 | 11,060,000 | 14,930,000 |
| 036101- A092 | Computer Equipment | | | 2,860,000 | 2,860,000 | 2,290,000 |
| 036101- A095 | Purchase of Transport | | | 7,060,000 | 7,060,000 | 5,472,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 2,300,000 | 716,000 | 3,524,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 424,000 | 424,000 | 3,644,000 |
| 036101- A13 | Repairs and Maintenance | | | 182,000 | | 980,000 |
| 036101- A130 | Transport | | | 50,000 | | 50,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | | 50,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | | 50,000 |
| 036101- A133 | Buildings and Structure | | | 100,000 | | 800,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | | 30,000 |
| Total- | INSTITUTIONAL OF STRENGTHENING | | | 20,000,000 | 12,180,000 | 30,000,000 |
| | OF REGIONAL DTE. OF HUMAN RIGHT | | | | | |
| | LHR. KHI. PSH. QTT | | | | | |
| 036101 | Total- SECRETARIAT/ADMINISTRATION | | | 142,900,000 | 39,190,000 | 169,000,000 |
| 0361 | Total- Administration | | | 142,900,000 | 39,190,000 | 169,000,000 |
| 036 | Total- Administration Of Public Order | | | 142,900,000 | 39,190,000 | 169,000,000 |
| 03 | Total- Public Order And Safety Affairs | | | 142,900,000 | 39,190,000 | 169,000,000 |

10 Social Protection:

108 Others:

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 1081 Others: | | | | | |
| 108120 OTHERS : | | | | | |
| IB0813 "UPGRADATION OF NSEC FOR HEARING IMPAIRED CHILDREN FROM HIGHER SECONDORY TO# GRADAUATION LEVEL | | | | | |
| 108120- A01 | Employees Related Expenses | | | | 10,000,000 |
| 108120- A011 | Pay | 25 | | | 10,000,000 |
| 108120- A011-1 | Pay of Officers | (11) | | | (7,000,000) |
| 108120- A011-2 | Pay of Other Staff | (14) | | | (3,000,000) |
| 108120- A03 | Operating Expenses | | | | 672,000 |
| 108120- A032 | Communications | | | | 12,000 |
| 108120- A033 | Utilities | | 300,000 | | |
| 108120- A038 | Travel & Transportation | | 372,000 | | 636,000 |
| 108120- A039 | General | | | | 740,000 |
| 108120- A09 | Physical Assets | | | | 5,500,000 |
| 108120- A092 | Computer Equipment | | | | 100,000 |
| 108120- A095 | Purchase of Transport | | | | 1,200,000 |
| 108120- A096 | Purchase of Plant and Machinery | | | | 4,200,000 |
| 108120- A13 | Repairs and Maintenance | | | | 72,000 |
| 108120- A130 | Transport | | | 72,000 | 112,000 |
| Total- | "UPGRADATION OF NSEC FOR HEARING IMPAIRED CHILDREN FROM HIGHER SECONDORY TO# GRADAUATION LEVEL | | | | 17,000,000 |
| IB0815 ESTAB. OF ORTHOPEDIC WORKSHOP AT NSEC FOR PHYSICALLY HANDICAPPE CHILDREN G-8/4 ISB. | | | | | |
| 108120- A01 | Employees Related Expenses | | | | 5,275,000 |
| 108120- A011 | Pay | 11 | | | 5,275,000 |
| 108120- A011-1 | Pay of Officers | (2) | | | (2,000,000) |
| 108120- A011-2 | Pay of Other Staff | (9) | | | (3,275,000) |
| 108120- A03 | Operating Expenses | | | | 540,000 |
| 108120- A038 | Travel & Transportation | | | 10,000 | |
| 108120- A039 | General | | 530,000 | | 600,000 |
| 108120- A09 | Physical Assets | | | | 700,000 |
| 108120- A092 | Computer Equipment | | 300,000 | | 110,000 |
| 108120- A096 | Purchase of Plant and Machinery | | 400,000 | | 400,000 |

| NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------|------------------|-----------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--------------------|--|--|--|------------------|------------------|
| 108120- A097 | Purchase of Furniture and Fixture | | | | 10,000 |
| 108120- A13 | Repairs and Maintenance | | | 80,000 | 105,000 |
| 108120- A131 | Machinery and Equipment | | | 50,000 | 70,000 |
| 108120- A132 | Furniture and Fixture | | | 30,000 | 30,000 |
| 108120- A137 | Computer Equipment | | | | 5,000 |
| Total- | ESTAB. OF ORTHOPEDIC WORKSHOP AT NSEC FOR PHYSICALLY HANDICAPPE CHILDREN G-8/4 ISB. | | | 1,320,000 | 6,500,000 |

IB1977 UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN

| | | | | | |
|--------------------|--|-----|--|--|-------------------|
| 108120- A01 | Employees Related Expenses | | | | 3,200,000 |
| 108120- A011 | Pay | 4 | | | 3,000,000 |
| 108120- A011-1 | Pay of Officers | (4) | | | (3,000,000) |
| 108120- A012 | Allowances | | | | 200,000 |
| 108120- A012-2 | Other Allowances (Excluding TA) | | | | (200,000) |
| 108120- A03 | Operating Expenses | | | | 1,100,000 |
| 108120- A038 | Travel & Transportation | | | | 316,000 |
| 108120- A039 | General | | | | 784,000 |
| 108120- A09 | Physical Assets | | | | 13,500,000 |
| 108120- A096 | Purchase of Plant and Machinery | | | | 13,500,000 |
| 108120- A13 | Repairs and Maintenance | | | | 200,000 |
| 108120- A131 | Machinery and Equipment | | | | 100,000 |
| 108120- A137 | Computer Equipment | | | | 100,000 |
| Total- | UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN | | | | 18,000,000 |

IB1978 PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES

| | | | | | |
|--------------------|--|--|--|--|-------------------|
| 108120- A03 | Operating Expenses | | | | 15,000,000 |
| 108120- A039 | General | | | | 15,000,000 |
| Total- | PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES | | | | 15,000,000 |

IB1979 PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--------------------|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 108120- A01 | Employees Related Expenses | | | | 4,376,000 |
| 108120- A011 | Pay | 12 | | | 4,376,000 |
| 108120- A011-1 | Pay of Officers | (3) | | | (2,500,000) |
| 108120- A011-2 | Pay of Other Staff | (9) | | | (1,876,000) |
| 108120- A03 | Operating Expenses | | | | 624,000 |
| 108120- A038 | Travel & Transportation | | | | 149,000 |
| 108120- A039 | General | | | | 475,000 |
| 108120- A09 | Physical Assets | | | | 7,000,000 |
| 108120- A095 | Purchase of Transport | | | | 7,000,000 |
| Total- | PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN | | | | 12,000,000 |
| 108120 | Total- OTHERS | | | 2,064,000 | 68,500,000 |
| 1081 | Total- Others | | | 2,064,000 | 68,500,000 |
| 108 | Total- Others | | | 2,064,000 | 68,500,000 |
| 10 | Total- Social Protection | | | 2,064,000 | 68,500,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 142,900,000 | 41,254,000 | 237,500,000 |

10 Social Protection:

108 Others:

1081 Others:

108120 OTHERS :

IB0814 "ESTAB. OF RESOURCES UNIT FOR AUTISTIC CHILDREN AT NSEC FOR METALY RETARTED CHILDRE H-D ISB#"

| | | | | | |
|--------------------|-----------------------------------|------|--|----------------|-------------------|
| 108120- A01 | Employees Related Expenses | | | | 12,305,000 |
| 108120- A011 | Pay | 32 | | | 12,305,000 |
| 108120- A011-1 | Pay of Officers | (9) | | | (6,305,000) |
| 108120- A011-2 | Pay of Other Staff | (23) | | | (6,000,000) |
| 108120- A03 | Operating Expenses | | | 217,000 | 1,075,000 |
| 108120- A033 | Utilities | | | 100,000 | |
| 108120- A038 | Travel & Transportation | | | | 510,000 |
| 108120- A039 | General | | | 117,000 | 565,000 |

| NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION | | | DEMANDS FOR GRANTS | | | |
|--|--|-------------|--------------------|--------------------|-------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 108120- A09 | Physical Assets | | | | | 4,920,000 |
| 108120- A092 | Computer Equipment | | | | | 20,000 |
| 108120- A095 | Purchase of Transport | | | | | 4,000,000 |
| 108120- A096 | Purchase of Plant and Machinery | | | | | 805,000 |
| 108120- A097 | Purchase of Furniture and Fixture | | | | | 95,000 |
| 108120- A13 | Repairs and Maintenance | | | | 15,000 | 200,000 |
| 108120- A130 | Transport | | | | 15,000 | 200,000 |
| Total- | "ESTAB. OF RESOURCES UNIT FOR AUTISTIC CHILDREN AT NSEC FOR METALY RETARTED CHILDRE H-D ISB#" | | | | 232,000 | 18,500,000 |
| 108120 | Total- OTHERS | | | | 232,000 | 18,500,000 |
| 1081 | Total- Others | | | | 232,000 | 18,500,000 |
| 108 | Total- Others | | | | 232,000 | 18,500,000 |
| 10 | Total- Social Protection | | | | 232,000 | 18,500,000 |
| Total- | | | | | 232,000 | 18,500,000 |
| TOTAL - DEMAND | | | | 142,900,000 | 41,486,000 | 256,000,000 |

4120

SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

___ Development Expenditure of Information and
Broadcasting Division

___ Development Expenditure of National History
and Literary Heritage Division

Total :

-

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

DEMAND NO. ---
(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted Rs.

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.

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 082 | Cultural Services | 75,616,000 | | |
| | Total | 75,616,000 | | |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 75,616,000 | | |
| | Total | 75,616,000 | | |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|------------------------------------|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | |
| ID9161 ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1 | | | | | |
| 082105- A03 | Operating Expenses | | 4,040,000 | | |
| 082105- A039 | General | | 4,040,000 | | |
| | Total- | ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1 | 4,040,000 | | |
| ID9162 ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD | | | | | |
| 082105- A03 | Operating Expenses | | 40,000,000 | | |
| 082105- A039 | General | | 40,000,000 | | |
| | Total- | ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD | 40,000,000 | | |
| 082105 | Total- | PROMOTION OF CULTURAL ACTIVITIES | 75,616,000 | | |
| 0821 | Total- | Cultural Services | 75,616,000 | | |
| 082 | Total- | Cultural Services | 75,616,000 | | |
| 08 | Total- | Recreation, Culture and Religion | 75,616,000 | | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 75,616,000 | | |
| | TOTAL - DEMAND | | 75,616,000 | | |

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

DEMAND NO. ---

(FC22D87)

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs.

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.**

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 041 General Economic, Commercial & Labour Affairs | 43,592,000 | 6,450,000 | |
| 082 Cultural Services | | 18,158,000 | |
| 097 Education Affairs, Services not Elsewhere Classified | 84,424,000 | 21,069,000 | |
| Total | 128,016,000 | 45,677,000 | |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 600,000 | | |
| A011 Pay | 600,000 | | |
| A011-1 Pay of Officers | (600,000) | | |
| A03 Operating Expenses | 67,727,000 | 32,941,000 | |
| A09 Physical Assets | 22,189,000 | 935,000 | |
| A12 Civil works | 37,500,000 | 11,801,000 | |
| Total | 128,016,000 | 45,677,000 | |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 450,000 | |
| 041102- A039 | General | | 10,610,000 | 450,000 | |
| | Total- MAPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN | | 10,610,000 | 450,000 | |
| ID9968 | RESERVATION RESTORATION PRESENTATION OF REWAT FORT | | | | |
| 041102- A03 | Operating Expenses | | 11,644,000 | 6,000,000 | |
| 041102- A039 | General | | 11,644,000 | 6,000,000 | |
| | Total- RESERVATION RESTORATION PRESENTATION OF REWAT FORT | | 11,644,000 | 6,000,000 | |
| 041102 | Total- ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER | | 22,254,000 | 6,450,000 | |
| 0411 | Total- General Economic Affairs | | 22,254,000 | 6,450,000 | |
| 041 | Total- General Economic, Commercial & Labour Affairs | | 22,254,000 | 6,450,000 | |
| 04 | Total- Economic Affairs | | 22,254,000 | 6,450,000 | |
| 08 | Recreation, Culture and Religion: | | | | |
| 082 | Cultural Services: | | | | |
| 0821 | Cultural Services: | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | | |
| IB2320 | UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE | | | | |
| 082105- A03 | Operating Expenses | | | 1,500,000 | |
| 082105- A039 | General | | | 1,500,000 | |
| | Total- UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE | | | 1,500,000 | |
| IB5107 | ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD | | | | |
| 082105- A03 | Operating Expenses | | | 15,000,000 | |

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

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 082105- A039 | General | | | 15,000,000 | |
| Total- ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD | | | | 15,000,000 | |
| ID5108 UP-GRADATION OF FILM PROJECTION LIGHT & SOUND SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD | | | | | |
| 082105- A03 | Operating Expenses | | | 1,658,000 | |
| 082105- A039 | General | | | 1,658,000 | |
| Total- UP-GRADATION OF FILM PROJECTION LIGHT & SOUND SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD | | | | 1,658,000 | |
| 082105 | Total- PROMOTION OF CULTURAL ACTIVITIES | | | 18,158,000 | |
| 0821 | Total- Cultural Services | | | 18,158,000 | |
| 082 | Total- Cultural Services | | | 18,158,000 | |
| 08 | Total- Recreation, Culture and Religion | | | 18,158,000 | |
| 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 | | |
| ID9205 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA | | | | | |
| 097120- A12 | Civil works | | 10,000,000 | | |
| 097120- A124 | Building and Structures | | 10,000,000 | | |
| Total- CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA | | | 10,000,000 | | |
| ID9206 CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN | | | | | |
| 097120- A12 | Civil works | | 13,500,000 | 11,801,000 | |

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

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 097120- A124 | Building and Structures | | | 13,500,000 | 11,801,000 | |
| Total- | CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN | | | 13,500,000 | 11,801,000 | |
| ID9210 UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 350,000 | | |
| 097120- A011 | Pay | | | 350,000 | | |
| 097120- A011-1 | Pay of Officers | | | (350,000) | | |
| 097120- A03 | Operating Expenses | | | 2,450,000 | | |
| 097120- A039 | General | | | 2,450,000 | | |
| 097120- A09 | Physical Assets | | | 21,289,000 | | |
| 097120- A092 | Computer Equipment | | | 700,000 | | |
| 097120- A096 | Purchase of Plant and Machinery | | | 6,500,000 | | |
| 097120- A097 | Purchase of Furniture and Fixture | | | 14,089,000 | | |
| Total- | UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD | | | 24,089,000 | | |
| ID9212 DIGITALIZATION OF RARE BOOKS AND MENUSCRIPTS COLLECTION(NLP) ISLAMABAD | | | | | | |
| 097120- A01 | Employees Related Expenses | | | 250,000 | | |
| 097120- A011 | Pay | | | 250,000 | | |
| 097120- A011-1 | Pay of Officers | | | (250,000) | | |
| 097120- A03 | Operating Expenses | | | 21,685,000 | 8,333,000 | |
| 097120- A039 | General | | | 21,685,000 | 8,333,000 | |
| 097120- A09 | Physical Assets | | | 900,000 | 935,000 | |
| 097120- A096 | Purchase of Plant and Machinery | | | 300,000 | 170,000 | |
| 097120- A097 | Purchase of Furniture and Fixture | | | 600,000 | 765,000 | |
| Total- | DIGITALIZATION OF RARE BOOKS AND MENUSCRIPTS COLLECTION(NLP) ISLAMABAD | | | 22,835,000 | 9,268,000 | |
| 097120 | Total- OTHERS | | | 84,424,000 | 21,069,000 | |
| 0971 | Total- Edu.Aff.Services not Elsewhere Classified | | | 84,424,000 | 21,069,000 | |
| 097 | Total- Education Affairs,Services not Elsewhere Classified | | | 84,424,000 | 21,069,000 | |
| 09 | Total- Education Affairs and Services | | | 84,424,000 | 21,069,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 106,678,000 | 45,677,000 | |

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

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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: | | | | |
| 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 | | 21,338,000 | | |
| 041102- A039 | General | | 21,338,000 | | |
| | Total- | INSTALLATION & OPERATION OF MUNICIPAL WASTE WATER TREATMENT PLANT AT PERIPHERAL AREA OF MAZAR-E-QUAID | 21,338,000 | | |
| 041102 | Total- | ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER | 21,338,000 | | |
| 0411 | Total- | General Economic Affairs | 21,338,000 | | |
| 041 | Total- | General Economic, Commercial & Labour Affairs | 21,338,000 | | |
| 04 | Total- | Economic Affairs | 21,338,000 | | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 21,338,000 | | |
| | TOTAL - DEMAND | | 128,016,000 | 45,677,000 | |

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SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**170. Development Expenditure of Information Technology
and Telecommunication Division**

6,672,984

Total :

6,672,984

NO. 170.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

DEMAND NO. 170

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **Rs. 6,672,984,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 016 Basic Research | 5,286,617,000 | 675,043,000 | 3,402,480,000 |
| 046 Communications | 2,055,000,000 | 3,886,105,000 | 3,270,504,000 |
| Total | 7,341,617,000 | 4,561,148,000 | 6,672,984,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 857,827,000 | 97,141,000 | 334,055,000 |
| A011 Pay | 758,258,000 | 97,141,000 | 328,405,000 |
| A011-1 Pay of Officers | (564,760,000) | (74,123,000) | (228,140,000) |
| A011-2 Pay of Other Staff | (193,498,000) | (23,018,000) | (100,265,000) |
| A012 Allowances | 99,569,000 | | 5,650,000 |
| A012-1 Regular Allowances | (70,199,000) | | (500,000) |
| A012-2 Other Allowances (Excluding TA) | (29,370,000) | | (5,150,000) |
| A02 Project Pre-Investment Analysis | 20,000,000 | | |
| A03 Operating Expenses | 3,387,133,000 | 316,121,000 | 2,123,807,000 |
| A05 Grants, Subsidies and Write off Loans | | 8,025,000 | 336,000,000 |
| A06 Transfers | 107,517,000 | | |
| A09 Physical Assets | 787,710,000 | 202,356,000 | 537,168,000 |
| A12 Civil works | 2,160,003,000 | 3,937,105,000 | 3,338,504,000 |
| A13 Repairs and Maintenance | 21,427,000 | 400,000 | 3,450,000 |
| Total | 7,341,617,000 | 4,561,148,000 | 6,672,984,000 |
| (In Foreign Exchange) | (258,895,000) | (90,000,000) | (1,247,480,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (258,895,000) | (90,000,000) | (1,247,480,000) |
| (In Local Currency) | (7,082,722,000) | (4,471,148,000) | (5,425,504,000) |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 016 | Basic Research: | | | | |
| 0161 | Basic Research: | | | | |
| 016101 | Administration : | | | | |
| 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 | 5,680,000 | 20,000,000 |
| 016101- A011 | Pay | 9 11 | 5,680,000 | 5,680,000 | 20,000,000 |
| 016101- A011-1 | Pay of Officers | (7) (7) | (5,160,000) | (5,160,000) | (15,000,000) |
| 016101- A011-2 | Pay of Other Staff | (2) (4) | (520,000) | (520,000) | (5,000,000) |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A03 | Operating Expenses | | 105,862,000 | 102,742,000 | 253,700,000 |
| 016101- A032 | Communications | | 432,000 | 432,000 | 500,000 |
| 016101- A033 | Utilities | | 420,000 | | |
| 016101- A034 | Occupancy Costs | | 2,700,000 | | |
| 016101- A037 | Consultancy and Contractual Work | | 98,560,000 | 98,560,000 | 245,500,000 |
| 016101- A038 | Travel & Transportation | | 3,100,000 | 3,100,000 | 4,000,000 |
| 016101- A039 | General | | 650,000 | 650,000 | 3,700,000 |
| 016101- A09 | Physical Assets | | 2,700,000 | 2,700,000 | 1,300,000 |
| 016101- A092 | Computer Equipment | | 1,200,000 | 1,200,000 | 500,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 1,500,000 | 1,500,000 | 800,000 |
| Total- | CERTIFICATION OF IT PROFESSIONALS | | 114,242,000 | 111,122,000 | 275,000,000 |
| 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 | | 32,000,000 |
| 016101- A011 | Pay | 71 46 | 75,500,000 | | 32,000,000 |
| 016101- A011-1 | Pay of Officers | (51) (36) | (72,000,000) | | (30,000,000) |
| 016101- A011-2 | Pay of Other Staff | (20) (10) | (3,500,000) | | (2,000,000) |
| 016101- A03 | Operating Expenses | | 21,540,000 | | 8,990,000 |
| 016101- A032 | Communications | | 2,500,000 | | 2,000,000 |
| 016101- A038 | Travel & Transportation | | 5,600,000 | | 2,270,000 |
| 016101- A039 | General | | 13,440,000 | | 4,720,000 |
| 016101- A09 | Physical Assets | | 52,760,000 | | 9,010,000 |
| 016101- A092 | Computer Equipment | | 43,760,000 | | 9,000,000 |
| 016101- A095 | Purchase of Transport | | 9,000,000 | | 10,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | 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 | | 50,000,000 |
| IB0659 HIGH IMPACT SKILLS BOOTMAP | | | | | | |
| 016101- A01 | Employees Related Expenses | | | 5,280,000 | 5,780,000 | 5,280,000 |
| 016101- A011 | Pay | | | 5,280,000 | 5,780,000 | 5,280,000 |
| 016101- A011-1 | Pay of Officers | | | (4,680,000) | (4,680,000) | (4,680,000) |
| 016101- A011-2 | Pay of Other Staff | | | (600,000) | (1,100,000) | (600,000) |
| 016101- A03 | Operating Expenses | | | 93,200,000 | 92,700,000 | 93,200,000 |
| 016101- A032 | Communications | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 016101- A038 | Travel & Transportation | | | 74,000,000 | 74,000,000 | 74,000,000 |
| 016101- A039 | General | | | 18,200,000 | 17,700,000 | 18,200,000 |
| 016101- A09 | Physical Assets | | | 1,420,000 | 1,320,000 | 1,420,000 |
| 016101- A092 | Computer Equipment | | | 920,000 | 920,000 | 920,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | | 500,000 | 400,000 | 500,000 |
| 016101- A13 | Repairs and Maintenance | | | 100,000 | 200,000 | 100,000 |
| 016101- A137 | Computer Equipment | | | 100,000 | 200,000 | 100,000 |
| Total- | HIGH IMPACT SKILLS BOOTMAP | | | 100,000,000 | 100,000,000 | 100,000,000 |
| IB0660 PROJECT MONITORING & DIGITAL TRANSFORMATION CELLL (KNOWLEDGE ECONMY INITIATIVE) | | | | | | |
| 016101- A01 | Employees Related Expenses | | | 33,260,000 | 33,260,000 | 29,500,000 |
| 016101- A011 | Pay | 16 | 21 | 33,260,000 | 33,260,000 | 29,500,000 |
| 016101- A011-1 | Pay of Officers | (14) | (19) | (31,700,000) | (31,700,000) | (28,900,000) |
| 016101- A011-2 | Pay of Other Staff | (2) | (2) | (1,560,000) | (1,560,000) | (600,000) |
| 016101- A03 | Operating Expenses | | | 1,640,000 | 1,640,000 | 13,800,000 |
| 016101- A032 | Communications | | | 300,000 | 300,000 | 2,000,000 |
| 016101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 4,000,000 |
| 016101- A039 | General | | | 740,000 | 740,000 | 7,800,000 |
| 016101- A09 | Physical Assets | | | 5,000,000 | 5,000,000 | 6,200,000 |
| 016101- A092 | Computer Equipment | | | 1,500,000 | 1,500,000 | 3,700,000 |
| 016101- A095 | Purchase of Transport | | | 3,000,000 | 3,000,000 | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 016101- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 2,500,000 |
| 016101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 500,000 |
| 016101- A137 | Computer Equipment | | | 100,000 | 100,000 | 500,000 |
| Total- | PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE) | | | 40,000,000 | 40,000,000 | 50,000,000 |
| 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 | 5,000,000 | 50,000,000 |
| 016101- A011 | Pay | 22 | 44 | 46,920,000 | 5,000,000 | 45,000,000 |
| 016101- A011-1 | Pay of Officers | (11) | (32) | (41,520,000) | (4,000,000) | (38,000,000) |
| 016101- A011-2 | Pay of Other Staff | (11) | (12) | (5,400,000) | (1,000,000) | (7,000,000) |
| 016101- A012 | Allowances | | | | | 5,000,000 |
| 016101- A012-2 | Other Allowances (Excluding TA) | | | | | (5,000,000) |
| 016101- A02 | Project Pre-Investment Analysis | | | 20,000,000 | | |
| 016101- A022 | Research Survey & Exploratory Oper | | | 20,000,000 | | |
| 016101- A03 | Operating Expenses | | | 11,507,000 | 430,000 | 5,000,000 |
| 016101- A032 | Communications | | | 500,000 | | 500,000 |
| 016101- A033 | Utilities | | | 1,500,000 | | 500,000 |
| 016101- A038 | Travel & Transportation | | | 2,500,000 | 430,000 | 3,000,000 |
| 016101- A039 | General | | | 7,007,000 | | 1,000,000 |
| 016101- A09 | Physical Assets | | | 69,000,000 | 191,000,000 | 9,000,000 |
| 016101- A092 | Computer Equipment | | | 12,000,000 | 191,000,000 | 8,000,000 |
| 016101- A094 | Other Stores and Stocks | | | 57,000,000 | | 1,000,000 |
| 016101- A12 | Civil works | | | 100,003,000 | 51,000,000 | 36,000,000 |
| 016101- A124 | Building and Structures | | | 100,003,000 | 51,000,000 | 36,000,000 |
| Total- | ESTAB. OF SINO-PAK CENTRE FOR AI AT PAK AUSTRIA FACHOCHCHULE INST. OF APPLIED SCI&TECH HARIPUR | | | 247,430,000 | 247,430,000 | 100,000,000 |
| IB0666 CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONOMY INITIATIVE) | | | | | | |
| 016101- A01 | Employees Related Expenses | | | 19,185,000 | | |
| 016101- A011 | Pay | 25 | | 15,924,000 | | |
| 016101- A011-1 | Pay of Officers | (25) | | (15,924,000) | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|--------------------|-----------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A012 | Allowances | | 3,261,000 | | |
| 016101- A012-1 | Regular Allowances | | (1,343,000) | | |
| 016101- A012-2 | Other Allowances (Excluding TA) | | (1,918,000) | | |
| 016101- A03 | Operating Expenses | | 56,450,000 | | |
| 016101- A038 | Travel & Transportation | | 1,250,000 | | |
| 016101- A039 | General | | 55,200,000 | | |
| 016101- A09 | Physical Assets | | 15,815,000 | | |
| 016101- A092 | Computer Equipment | | 15,815,000 | | |
| Total- | CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONOMY INITIATIVE) | | 91,450,000 | | |
| <hr/> | | | | | |
| IB0678 JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE) | | | | | |
| 016101- A01 | Employees Related Expenses | | 37,720,000 | | |
| 016101- A011 | Pay | 9 | 37,720,000 | | |
| 016101- A011-1 | Pay of Officers | (7) | (37,000,000) | | |
| 016101- A011-2 | Pay of Other Staff | (2) | (720,000) | | |
| 016101- A03 | Operating Expenses | | 450,600,000 | | |
| 016101- A032 | Communications | | 4,800,000 | | |
| 016101- A038 | Travel & Transportation | | 16,800,000 | | |
| 016101- A039 | General | | 429,000,000 | | |
| 016101- A09 | Physical Assets | | 11,480,000 | | |
| 016101- A092 | Computer Equipment | | 7,080,000 | | |
| 016101- A095 | Purchase of Transport | | 4,400,000 | | |
| 016101- A13 | Repairs and Maintenance | | 200,000 | | |
| 016101- A137 | Computer Equipment | | 200,000 | | |
| Total- | JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE) | | 500,000,000 | | |
| <hr/> | | | | | |
| IB0681 E-INVOICEING(KNOWLEDGE ECONOMY INITIATIVE) | | | | | |
| 016101- A01 | Employees Related Expenses | | 74,500,000 | | |
| 016101- A011 | Pay | 18 | 74,500,000 | | |
| 016101- A011-1 | Pay of Officers | (14) | (64,500,000) | | |
| 016101- A011-2 | Pay of Other Staff | (4) | (10,000,000) | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-----------------------------------|-----------------|--------------------|-----------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 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 ECONOMY INITIATIVE) | | | 125,000,000 | | |
| <hr/> | | | | | |
| 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 | | |
| <hr/> | | | | | |
| 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) | | |
| 016101- A012 | Allowances | | 100,000 | | |
| 016101- A012-2 | Other Allowances (Excluding TA) | | (100,000) | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------------|--------------------|-----------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 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 | | |
| IB1986 STANDARDIZATION OF IT INDUSTRY | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 10,000,000 |
| 016101- A011 | Pay | 8 | | | 10,000,000 |
| 016101- A011-1 | Pay of Officers | (4) | | | (8,000,000) |
| 016101- A011-2 | Pay of Other Staff | (4) | | | (2,000,000) |
| 016101- A03 | Operating Expenses | | | | 63,000,000 |
| 016101- A032 | Communications | | | | 500,000 |
| 016101- A037 | Consultancy and Contractual Work | | | | 57,000,000 |
| 016101- A038 | Travel & Transportation | | | | 3,000,000 |
| 016101- A039 | General | | | | 2,500,000 |
| 016101- A09 | Physical Assets | | | | 2,000,000 |
| 016101- A092 | Computer Equipment | | | | 1,000,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | | | 1,000,000 |
| Total- | STANDARDIZATION OF IT INDUSTRY | | | | 75,000,000 |
| IB2001 ONE PATIENT ONE ID | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 7,000,000 |
| 016101- A011 | Pay | 11 | | | 7,000,000 |
| 016101- A011-1 | Pay of Officers | (6) | | | (6,600,000) |
| 016101- A011-2 | Pay of Other Staff | (5) | | | (400,000) |
| 016101- A03 | Operating Expenses | | | | 10,375,000 |
| 016101- A032 | Communications | | | | 500,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-----------------|-----------|-----------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A038 | Travel & Transportation | | | | 740,000 |
| 016101- A039 | General | | | | 9,135,000 |
| 016101- A09 | Physical Assets | | | | 17,625,000 |
| 016101- A092 | Computer Equipment | | | | 17,625,000 |
| | Total- ONE PATIENT ONE ID | | | | 35,000,000 |
| IB2002 SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 10,300,000 |
| 016101- A011 | Pay | 22 | | | 10,000,000 |
| 016101- A011-1 | Pay of Officers | (17) | | | (7,000,000) |
| 016101- A011-2 | Pay of Other Staff | (5) | | | (3,000,000) |
| 016101- A012 | Allowances | | | | 300,000 |
| 016101- A012-1 | Regular Allowances | | | | (300,000) |
| 016101- A03 | Operating Expenses | | | | 2,300,000 |
| 016101- A032 | Communications | | | | 200,000 |
| 016101- A038 | Travel & Transportation | | | | 600,000 |
| 016101- A039 | General | | | | 1,500,000 |
| 016101- A09 | Physical Assets | | | | 17,400,000 |
| 016101- A092 | Computer Equipment | | | | 17,400,000 |
| | Total- SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT | | | | 30,000,000 |
| IB2034 ESTABLISHMENT OF NATIONAL CENTER FOR INTERNETOF THINGS (NCIOTS) | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 13,470,000 |
| 016101- A011 | Pay | 19 | | | 13,320,000 |
| 016101- A011-1 | Pay of Officers | (8) | | | (6,660,000) |
| 016101- A011-2 | Pay of Other Staff | (11) | | | (6,660,000) |
| 016101- A012 | Allowances | | | | 150,000 |
| 016101- A012-2 | Other Allowances (Excluding TA) | | | | (150,000) |
| 016101- A03 | Operating Expenses | | | | 4,530,000 |
| 016101- A032 | Communications | | | | 500,000 |
| 016101- A033 | Utilities | | | | 300,000 |
| 016101- A037 | Consultancy and Contractual Work | | | | 500,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------|---------|--------------------|------------------|-------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A038 | | | | | 500,000 |
| 016101- A039 | | | | | 2,730,000 |
| 016101- A05 | | | | | 26,000,000 |
| 016101- A052 | | | | | 26,000,000 |
| 016101- A09 | | | | | 6,000,000 |
| 016101- A092 | | | | | 3,500,000 |
| 016101- A094 | | | | | 1,000,000 |
| 016101- A097 | | | | | 1,500,000 |
| Total- | | | | | 50,000,000 |
| ESTABLISHMENT OF NATIONAL CENTER FOR INTERNET OF THINGS (NCIOTS) | | | | | |
| IB2324 PRESIDENT INITIATIVE FOR CYBER EFFICIENT PARLIAMENT (FEASIBILITY) | | | | | |
| 016101- A03 | | | | | 10,000,000 |
| 016101- A037 | | | | | 10,000 |
| 016101- A039 | | | | | 9,990,000 |
| Total- | | | | | 10,000,000 |
| PRESIDENT INITIATIVE FOR CYBER EFFICIENT PARLIAMENT (FEASIBILITY) | | | | | |
| IB5027 SPECIAL TECHNOLOGY ZONE ALL OVER PAKISTAN INCLUDING FEASIBILITY-KNOWLEDGE ECONOMY | | | | | |
| 016101- A01 | | | 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 | | | 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 | | | 27,000,000 | | |
| 016101- A092 | Computer Equipment | | 4,000,000 | | |
| 016101- A095 | Purchase of Transport | | 15,000,000 | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-----------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 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 | | |
| 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 | | 37,650,000 | 37,650,000 | 87,200,000 |
| 016101- A011 | Pay | 55 61 | 37,650,000 | 37,650,000 | 87,000,000 |
| 016101- A011-1 | Pay of Officers | (21) (21) | (19,712,000) | (19,712,000) | (50,000,000) |
| 016101- A011-2 | Pay of Other Staff | (34) (40) | (17,938,000) | (17,938,000) | (37,000,000) |
| 016101- A012 | Allowances | | | | 200,000 |
| 016101- A012-1 | Regular Allowances | | | | (200,000) |
| 016101- A03 | Operating Expenses | | 607,000 | 607,000 | 88,754,000 |
| 016101- A032 | Communications | | 2,000 | 2,000 | 700,000 |
| 016101- A038 | Travel & Transportation | | 151,000 | 151,000 | 2,800,000 |
| 016101- A039 | General | | 454,000 | 454,000 | 85,254,000 |
| 016101- A09 | Physical Assets | | 2,001,000 | 2,001,000 | 52,946,000 |
| 016101- A092 | Computer Equipment | | 1,801,000 | 1,801,000 | 46,946,000 |
| 016101- A095 | Purchase of Transport | | | | 5,000,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 1,000,000 |
| 016101- A13 | Repairs and Maintenance | | 100,000 | 100,000 | 1,100,000 |
| 016101- A131 | Machinery and Equipment | | | | 500,000 |
| 016101- A137 | Computer Equipment | | 100,000 | 100,000 | 600,000 |
| Total- | E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT | | 40,358,000 | 40,358,000 | 230,000,000 |
| ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I | | | | | |
| 016101- A01 | Employees Related Expenses | | 6,000,000 | 4,285,000 | 15,660,000 |
| 016101- A011 | Pay | 10 10 | 6,000,000 | 4,285,000 | 15,660,000 |
| 016101- A011-1 | Pay of Officers | (6) (6) | (5,400,000) | (3,685,000) | (14,700,000) |
| 016101- A011-2 | Pay of Other Staff | (4) (4) | (600,000) | (600,000) | (960,000) |
| 016101- A03 | Operating Expenses | | 92,867,000 | 93,099,000 | 1,423,367,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A032 | Communications | | 165,000 | 7,000 | 100,000 |
| 016101- A033 | Utilities | | | | 500,000 |
| 016101- A034 | Occupancy Costs | | 347,000 | | 1,987,000 |
| 016101- A037 | Consultancy and Contractual Work | | 92,125,000 | 93,087,000 | 1,417,480,000 |
| 016101- A038 | Travel & Transportation | | 180,000 | | 600,000 |
| 016101- A039 | General | | 50,000 | 5,000 | 2,700,000 |
| 016101- A09 | Physical Assets | | 1,133,000 | 135,000 | 308,453,000 |
| 016101- A092 | Computer Equipment | | 683,000 | | 307,728,000 |
| 016101- A095 | Purchase of Transport | | 50,000 | 23,000 | 25,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 400,000 | 112,000 | 700,000 |
| Total- | TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I | | 100,000,000 | 97,519,000 | 1,747,480,000 |
| | (In Foreign Exchange) | | (90,000,000) | (90,000,000) | (1,247,480,000) |
| | (Foreign Aid) | | (90,000,000) | (90,000,000) | (1,247,480,000) |
| | (In Local Currency) | | (10,000,000) | (7,519,000) | (500,000,000) |
| ID8131 SITE DEVELOPMENT AND CONSTRUCTION OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK | | | | | |
| 016101- A12 | Civil works | | 5,000,000 | | |
| 016101- A124 | Building and Structures | | 5,000,000 | | |
| Total- | SITE DEVELOPMENT AND CONSTRUCTION OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK | | 5,000,000 | | |
| ID8388 ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS | | | | | |
| 016101- A01 | Employees Related Expenses | | 5,897,000 | 5,486,000 | 6,400,000 |
| 016101- A011 | Pay | 7 | 5,897,000 | 5,486,000 | 6,400,000 |
| 016101- A011-1 | Pay of Officers | (5) | (5,597,000) | (5,186,000) | (6,000,000) |
| 016101- A011-2 | Pay of Other Staff | (2) | (300,000) | (300,000) | (400,000) |
| 016101- A03 | Operating Expenses | | 39,661,000 | 24,903,000 | 33,200,000 |
| 016101- A032 | Communications | | 50,000 | 50,000 | |
| 016101- A037 | Consultancy and Contractual Work | | 33,411,000 | 23,728,000 | 28,750,000 |
| 016101- A038 | Travel & Transportation | | 3,700,000 | 527,000 | 3,500,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------------|-------------------|-------------------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A039 | General | | 2,500,000 | 598,000 | 950,000 |
| 016101- A09 | Physical Assets | | 200,000 | 200,000 | 400,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 400,000 |
| Total- | ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS | | 45,758,000 | 30,589,000 | 40,000,000 |
| <hr/> | | | | | |
| 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 | | |
| <hr/> | | | | | |
| 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- A05 | Grants, Subsidies and Write off Loans | | | 8,025,000 | 70,000,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A052 | | | | 8,025,000 | 70,000,000 |
| 016101- A06 | Transfers | | 1,000 | | |
| 016101- A063 | Entertainment & Gifts | | 1,000 | | |
| 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 | 8,025,000 | 70,000,000 |
| LO3120 NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATIVE) | | | | | |
| 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- A05 | Grants, Subsidies and Write off Loans | | | | 150,000,000 |
| 016101- A052 | Grants Domestic | | | | 150,000,000 |
| 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 | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATVE) | | | 261,970,000 | | 150,000,000 |
| 016101 | Total- Administration | | 4,286,617,000 | 675,043,000 | 3,012,480,000 |
| 0161 | Total- Basic Research | | 4,286,617,000 | 675,043,000 | 3,012,480,000 |
| 016 | Total- Basic Research | | 4,286,617,000 | 675,043,000 | 3,012,480,000 |
| 01 | Total- General Public Service | | 4,286,617,000 | 675,043,000 | 3,012,480,000 |
| 04 | Economic Affairs: | | | | |
| 046 | Communications: | | | | |
| 0461 | Communications: | | | | |
| 046103 | Telegraph and Telephone : | | | | |
| IB1988 ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan | | | | | |
| 046103- A12 | Civil works | | | | 34,040,000 |
| 046103- A126 | Telecommunication Works | | | | 34,040,000 |
| Total- ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan | | | | | 34,040,000 |
| IB1989 EXPANSION & UPGRADATION OF NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in | | | | | |
| 046103- A12 | Civil works | | | | 709,464,000 |
| 046103- A126 | Telecommunication Works | | | | 709,464,000 |
| Total- EXPANSION & UPGRADATION OF NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in | | | | | 709,464,000 |
| IB1990 EXPANSION OF BROADBAND SERVICES THROUGH MSAN Technology and Upgradation of IP Core & Access Netwrok in AJ&K | | | | | |
| 046103- A12 | Civil works | | | | 535,000,000 |
| 046103- A126 | Telecommunication Works | | | | 535,000,000 |
| Total- EXPANSION OF BROADBAND SERVICES THROUGH MSAN Technology and Upgradation of IP Core & Access Netwrok in AJ&K | | | | | 535,000,000 |
| IB1991 EXPANSION OF CELLUAR SERVICES IN AJ&K and Gilgit Baltistan (Phase-III) | | | | | |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 046103- A12 | Civil works | | | | | 750,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 750,000,000 |
| Total- | EXPANSION OF CELLUAR SERVICES IN AJ&K and Gilgit Baltistan (Phase-III) | | | | | 750,000,000 |
| IB1992 IMPLEMENTATION OF PECA 2016 AND SRO 904(I)/2017 for DIRBS | | | | | | |
| 046103- A12 | Civil works | | | | | 235,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 235,000,000 |
| Total- | IMPLEMENTATION OF PECA 2016 AND SRO 904(I)/2017 for DIRBS | | | | | 235,000,000 |
| IB1993 UPGRADATION OF TRANSMISSION NETWORK AND Replacement of Optical Fiber Cable (OFC) in AJ&K and GB | | | | | | |
| 046103- A12 | Civil works | | | | | 250,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 250,000,000 |
| Total- | UPGRADATION OF TRANSMISSION NETWORK AND Replacement of Optical Fiber Cable (OFC) in AJ&K and GB | | | | | 250,000,000 |
| IB1994 EXPANSION OF BROADBAND SERVICES IN Cities / Towns of AJ&K and GB | | | | | | |
| 046103- A12 | Civil works | | | | | 200,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 200,000,000 |
| Total- | EXPANSION OF BROADBAND SERVICES IN Cities / Towns of AJ&K and GB | | | | | 200,000,000 |
| IB1995 UPGRADATION OF EXISTING TDM BASED Backhaul Microwave with IP Based Backhaul Microwave Network in AJ&K | | | | | | |
| 046103- A12 | Civil works | | | | | 200,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 200,000,000 |
| Total- | UPGRADATION OF EXISTING TDM BASED Backhaul Microwave with IP Based Backhaul Microwave Network in AJ&K | | | | | 200,000,000 |
| IB1996 PROTECTION AND UPGRADATION OF PAK-CHINA Phase-I OFC Project for Establishment of Cross Border | | | | | | |
| 046103- A12 | Civil works | | | | | 250,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 250,000,000 |
| Total- | PROTECTION AND UPGRADATION OF | | | | | 250,000,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| PAK-CHINA Phase-I OFC Project for Establishment of Cross Border | | | | | | |
| IB1997 CONSTRUCTION OF SCO EDUCATION AND Accommodation Complex for Employees Families at Rawalpindi | | | | | | |
| 046103- A12 | Civil works | | | | | 50,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 50,000,000 |
| Total- | CONSTRUCTION OF SCO EDUCATION AND Accommodation Complex for Employees Families at Rawalpindi | | | | | 50,000,000 |
| IB1998 ESTABLISHMENT OF DATA CENTRE FOR providing Cloud Based Services in AJ&K and GB | | | | | | |
| 046103- A12 | Civil works | | | | | 57,000,000 |
| 046103- A126 | Telecommunication Works | | | | | 57,000,000 |
| Total- | ESTABLISHMENT OF DATA CENTRE FOR providing Cloud Based Services in AJ&K and GB | | | | | 57,000,000 |
| ID0114 SPECIAL COMMUNICATION ORGANIZATION | | | | | | |
| 046103- A12 | Civil works | | | 2,055,000,000 | 3,886,105,000 | |
| 046103- A126 | Telecommunication Works | | | 2,055,000,000 | 3,886,105,000 | |
| Total- | SPECIAL COMMUNICATION ORGANIZATION | | | 2,055,000,000 | 3,886,105,000 | |
| | (In Foreign Exchange) | | | (168,895,000) | | |
| | (Foreign Aid) | | | (168,895,000) | | |
| | (In Local Currency) | | | (1,886,105,000) | (3,886,105,000) | |
| 046103 | Total- Telegraph and Telephone | | | 2,055,000,000 | 3,886,105,000 | 3,270,504,000 |
| 0461 | Total- Communications | | | 2,055,000,000 | 3,886,105,000 | 3,270,504,000 |
| 046 | Total- Communications | | | 2,055,000,000 | 3,886,105,000 | 3,270,504,000 |
| 04 | Total- Economic Affairs | | | 2,055,000,000 | 3,886,105,000 | 3,270,504,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 6,341,617,000 | 4,561,148,000 | 6,282,984,000 |
| | (In Foreign Exchange) | | | (258,895,000) | (90,000,000) | (1,247,480,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (258,895,000) | (90,000,000) | (1,247,480,000) |
| | (In Local Currency) | | | (6,082,722,000) | (4,471,148,000) | (5,035,504,000) |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| LO1404 | CRIME ANALYTICS AND SMART POLICING IN PAKISTAN | | | | |
| 016101- A05 | Grants, Subsidies and Write off Loans | | | | 90,000,000 |
| 016101- A052 | Grants Domestic | | | | 90,000,000 |
| Total- | CRIME ANALYTICS AND SMART POLICING IN PAKISTAN | | | | 90,000,000 |
| <hr/> | | | | | |
| LO3116 | BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY | | | | |
| 016101- A01 | Employees Related Expenses | | | | 47,245,000 |
| 016101- A011 | Pay | 49 | 212,840,000 | | 47,245,000 |
| 016101- A011-1 | Pay of Officers | (16) | (69,840,000) | | (12,600,000) |
| 016101- A011-2 | Pay of Other Staff | (33) | (143,000,000) | | (34,645,000) |
| 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 | | | | 113,591,000 |
| 016101- A033 | Utilities | | | | 3,500,000 |
| 016101- A034 | Occupancy Costs | | | | 2,500,000 |
| 016101- A036 | Motor Vehicles | | | | 800,000 |
| 016101- A038 | Travel & Transportation | | | | 6,000,000 |
| 016101- A039 | General | | 708,900,000 | | 100,791,000 |
| 016101- A09 | Physical Assets | | | | 105,414,000 |
| 016101- A091 | Purchase of Building | | | | 71,324,000 |
| 016101- A092 | Computer Equipment | | | | 34,090,000 |
| 016101- A12 | Civil works | | | | 32,000,000 |
| 016101- A124 | Building and Structures | | | | 32,000,000 |
| 016101- A13 | Repairs and Maintenance | | | | 1,750,000 |
| 016101- A130 | Transport | | | | 750,000 |
| 016101- A131 | Machinery and Equipment | | | | 600,000 |
| 016101- A132 | Furniture and Fixture | | | | 400,000 |

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-----------------|----------------------|----------------------|----------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| Total- | BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY | | 1,000,000,000 | | 300,000,000 |
| 016101 | Total- Administration | | 1,000,000,000 | | 390,000,000 |
| 0161 | Total- Basic Research | | 1,000,000,000 | | 390,000,000 |
| 016 | Total- Basic Research | | 1,000,000,000 | | 390,000,000 |
| 01 | Total- General Public Service | | 1,000,000,000 | | 390,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 1,000,000,000 | | 390,000,000 |
| TOTAL - DEMAND | | | 7,341,617,000 | 4,561,148,000 | 6,672,984,000 |
| | (In Foreign Exchange) | | (258,895,000) | (90,000,000) | (1,247,480,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (258,895,000) | (90,000,000) | (1,247,480,000) |
| | (In Local Currency) | | (7,082,722,000) | (4,471,148,000) | (5,425,504,000) |

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SECTION XIV

MINISTRY OF INTERIOR

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

171. Development Expenditure of Interior Division

14,721,313

Total :

14,721,313

NO. 171.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 171

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 14,721,313,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 29,970,000 | 29,970,000 | 30,000,000 |
| 019 General Public Service Not Elsewhere Defined | 292,112,000 | 99,834,000 | 805,566,000 |
| 032 Police | 2,267,329,000 | 2,152,042,000 | 1,437,971,000 |
| 042 Agriculture,Food,Irrigation,Forestry and Fishing | 141,306,000 | 141,306,000 | 17,135,000 |
| 045 Construction and Transport | 4,369,747,000 | 5,143,239,000 | 3,637,538,000 |
| 062 Community Development | 2,708,522,000 | 1,298,204,000 | 8,793,103,000 |
| Total | 9,808,986,000 | 8,864,595,000 | 14,721,313,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 723,092,000 | 990,764,000 | 333,748,000 |
| A011 Pay | 362,972,000 | 513,810,000 | 326,773,000 |
| A011-1 Pay of Officers | (146,349,000) | (138,749,000) | (191,624,000) |
| A011-2 Pay of Other Staff | (216,623,000) | (375,061,000) | (135,149,000) |
| A012 Allowances | 360,120,000 | 476,954,000 | 6,975,000 |
| A012-1 Regular Allowances | (354,771,000) | (471,045,000) | (4,066,000) |
| A012-2 Other Allowances (Excluding TA) | (5,349,000) | (5,909,000) | (2,909,000) |
| A02 Project Pre-Investment Analysis | 100,000,000 | | |
| A03 Operating Expenses | 222,069,000 | 215,035,000 | 274,727,000 |
| A05 Grants, Subsidies and Write off Loans | 230,348,000 | 48,070,000 | 12,700,000 |
| A06 Transfers | 10,851,000 | 851,000 | 1,450,000 |
| A09 Physical Assets | 590,271,000 | 521,808,000 | 1,336,480,000 |
| A12 Civil works | 7,894,355,000 | 7,054,117,000 | 12,672,614,000 |
| A13 Repairs and Maintenance | 38,000,000 | 33,950,000 | 89,594,000 |
| Total | 9,808,986,000 | 8,864,595,000 | 14,721,313,000 |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| ID9524 CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD | | | | | |
| 011105- A03 | Operating Expenses | | 970,000 | 970,000 | 2,000,000 |
| 011105- A039 | General | | 970,000 | 970,000 | 2,000,000 |
| 011105- A12 | Civil works | | 29,000,000 | 29,000,000 | 28,000,000 |
| 011105- A124 | Building and Structures | | 29,000,000 | 29,000,000 | 28,000,000 |
| | Total- CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD | | 29,970,000 | 29,970,000 | 30,000,000 |
| 011105 | Total- District Administration | | 29,970,000 | 29,970,000 | 30,000,000 |
| 0111 | Total- Executive and Legislative Organs | | 29,970,000 | 29,970,000 | 30,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 29,970,000 | 29,970,000 | 30,000,000 |
| 019 | General Public Service Not Elsewhere Defined: | | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | | |
| ID3273 CONSTURCATION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD. | | | | | |
| 019101- A12 | Civil works | | | | 11,258,000 |
| 019101- A124 | Building and Structures | | | | 11,258,000 |
| | Total- CONSTURCATION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD. | | | | 11,258,000 |
| ID3969 CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD. | | | | | |
| 019101- A12 | Civil works | | 24,264,000 | 24,264,000 | |
| 019101- A124 | Building and Structures | | 24,264,000 | 24,264,000 | |
| | Total- CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD. | | 24,264,000 | 24,264,000 | |
| 019101 | Total- ADMINISTRATIVE TRAINING | | 24,264,000 | 24,264,000 | 11,258,000 |
| 019102 | Administrative Research : | | | | |
| IB2043 REVANMPING OF CYBER CRIMES WING FIA | | | | | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 019102- A09 | Physical Assets | | | | 300,000,000 |
| 019102- A092 | Computer Equipment | | | | 240,000,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | | 60,000,000 |
| Total- | REVANMPING OF CYBER CRIMES WING FIA | | | | 300,000,000 |
| IB2044 INTERGARTED BORDER MANAGEMENT SYSTEM-II | | | | | |
| 019102- A01 | Employees Related Expenses | | | | 22,236,000 |
| 019102- A011 | Pay | 53 | | | 22,236,000 |
| 019102- A011-1 | Pay of Officers | (38) | | | (20,667,000) |
| 019102- A011-2 | Pay of Other Staff | (15) | | | (1,569,000) |
| 019102- A03 | Operating Expenses | | | | 5,500,000 |
| 019102- A039 | General | | | | 5,500,000 |
| 019102- A09 | Physical Assets | | | | 172,264,000 |
| 019102- A092 | Computer Equipment | | | | 160,264,000 |
| 019102- A095 | Purchase of Transport | | | | 4,000,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | | 8,000,000 |
| Total- | INTERGARTED BORDER MANAGEMENT SYSTEM-II | | | | 200,000,000 |
| IB2045 OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM | | | | | |
| 019102- A03 | Operating Expenses | | | | 95,280,000 |
| 019102- A032 | Communications | | | | 2,680,000 |
| 019102- A033 | Utilities | | | | 2,900,000 |
| 019102- A034 | Occupancy Costs | | | | 18,000,000 |
| 019102- A038 | Travel & Transportation | | | | 38,000,000 |
| 019102- A039 | General | | | | 33,700,000 |
| 019102- A09 | Physical Assets | | | | 154,221,000 |
| 019102- A092 | Computer Equipment | | | | 12,000,000 |
| 019102- A095 | Purchase of Transport | | | | 118,800,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | | 11,421,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | | | 12,000,000 |
| 019102- A13 | Repairs and Maintenance | | | | 4,100,000 |
| 019102- A130 | Transport | | | | 4,100,000 |
| Total- | OPERATION IMPROVEMENT OF FIA IN | | | | 253,601,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM | | | | | |
|---|--|------|--------------------|-------------------|-------------------|
| ID2606 RAISING OF BALOCHISTAN CONSTABULARY | | | | | |
| 019102- A05 | Grants, Subsidies and Write off Loans | | 227,848,000 | 45,570,000 | |
| 019102- A052 | Grants Domestic | | 227,848,000 | 45,570,000 | |
| Total- | RAISING OF BALOCHISTAN CONSTABULARY | | 227,848,000 | 45,570,000 | |
| ID5260 PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II | | | | | |
| 019102- A06 | Transfers | | 10,000,000 | | |
| 019102- A064 | Other Transfer Payments | | 10,000,000 | | |
| Total- | PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II | | 10,000,000 | | |
| ID9513 CYBER PATROLLING UNIT | | | | | |
| 019102- A01 | Employees Related Expenses | | 17,112,000 | 17,112,000 | 12,641,000 |
| 019102- A011 | Pay | 39 | 16,712,000 | 16,152,000 | 12,221,000 |
| 019102- A011-1 | Pay of Officers | (35) | (16,152,000) | (16,152,000) | (11,741,000) |
| 019102- A011-2 | Pay of Other Staff | (4) | (560,000) | | (480,000) |
| 019102- A012 | Allowances | | 400,000 | 960,000 | 420,000 |
| 019102- A012-2 | Other Allowances (Excluding TA) | | (400,000) | (960,000) | (420,000) |
| 019102- A03 | Operating Expenses | | 420,000 | 420,000 | 6,756,000 |
| 019102- A032 | Communications | | 375,000 | 375,000 | 1,200,000 |
| 019102- A038 | Travel & Transportation | | | | 451,000 |
| 019102- A039 | General | | 45,000 | 45,000 | 5,105,000 |
| 019102- A06 | Transfers | | | | 300,000 |
| 019102- A061 | Scholarship | | | | 300,000 |
| 019102- A09 | Physical Assets | | 12,468,000 | 12,468,000 | 20,510,000 |
| 019102- A092 | Computer Equipment | | 10,968,000 | 10,968,000 | 18,630,000 |
| 019102- A096 | Purchase of Plant and Machinery | | 1,200,000 | 1,200,000 | 1,260,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | | | 620,000 |
| 019102- A098 | Purchase of Other Assets | | 300,000 | 300,000 | |
| 019102- A13 | Repairs and Maintenance | | | | 500,000 |
| 019102- A130 | Transport | | | | 100,000 |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|--|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019102- | A131 | Machinery and Equipment | | | | 200,000 |
| 019102- | A132 | Furniture and Fixture | | | | 100,000 |
| 019102- | A133 | Buildings and Structure | | | | 1,000 |
| 019102- | A137 | Computer Equipment | | | | 99,000 |
| Total- | | CYBER PATROLLING UNIT | | 30,000,000 | 30,000,000 | 40,707,000 |
| 019102 | Total- | Administrative Research | | 267,848,000 | 75,570,000 | 794,308,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | | 292,112,000 | 99,834,000 | 805,566,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | | 292,112,000 | 99,834,000 | 805,566,000 |
| 01 | Total- | General Public Service | | 322,082,000 | 129,804,000 | 835,566,000 |
| 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 | | | 141,785,000 | 141,785,000 | 197,136,000 |
| 032101- A011 | Pay | 444 | 416 | 140,706,000 | 140,706,000 | 196,706,000 |
| 032101- A011-1 | Pay of Officers | (106) | (106) | (85,703,000) | (85,703,000) | (106,706,000) |
| 032101- A011-2 | Pay of Other Staff | (338) | (310) | (55,003,000) | (55,003,000) | (90,000,000) |
| 032101- A012 | Allowances | | | 1,079,000 | 1,079,000 | 430,000 |
| 032101- A012-1 | Regular Allowances | | | (27,000) | (27,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (1,052,000) | (1,052,000) | (430,000) |
| 032101- A03 | Operating Expenses | | | 112,115,000 | 112,115,000 | 52,664,000 |
| 032101- A032 | Communications | | | 6,551,000 | 6,551,000 | 3,400,000 |
| 032101- A033 | Utilities | | | 7,500,000 | 7,500,000 | 4,250,000 |
| 032101- A034 | Occupancy Costs | | | 25,921,000 | 25,921,000 | 28,000,000 |
| 032101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 250,000 |
| 032101- A038 | Travel & Transportation | | | 16,490,000 | 16,490,000 | 12,800,000 |
| 032101- A039 | General | | | 55,652,000 | 55,652,000 | 3,964,000 |
| 032101- A06 | Transfers | | | 601,000 | 601,000 | |
| 032101- A061 | Scholarship | | | 600,000 | 600,000 | |
| 032101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 143,298,000 | 143,298,000 | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--------------------|---|--|--------------------|--------------------|--------------------|
| 032101- A092 | Computer Equipment | | 31,000,000 | 31,000,000 | |
| 032101- A095 | Purchase of Transport | | 84,797,000 | 84,797,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 25,000,000 | 25,000,000 | |
| 032101- A097 | Purchase of Furniture and Fixture | | 2,500,000 | 2,500,000 | |
| 032101- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | 2,201,000 | 2,201,000 | 200,000 |
| 032101- A130 | Transport | | 500,000 | 500,000 | 200,000 |
| 032101- A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | |
| 032101- A132 | Furniture and Fixture | | 100,000 | 100,000 | |
| 032101- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | 600,000 | 600,000 | |
| Total- | NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III) | | 400,000,000 | 400,000,000 | 250,000,000 |
| 032101 | Total- Federal Police | | 400,000,000 | 400,000,000 | 250,000,000 |

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 | 24,276,000 | |
| 032109- A124 | Building and Structures | | 24,276,000 | 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 | 24,276,000 | |

ID1472 NATIONAL FORENSIC SCIENCE AGENCY NPB

| | | | | | |
|--------------------|-----------------------------------|------|-------------------|-------------------|-------------------|
| 032109- A01 | Employees Related Expenses | | 53,972,000 | 53,972,000 | 67,024,000 |
| 032109- A011 | Pay | 78 | 78 | 51,980,000 | 51,980,000 |
| 032109- A011-1 | Pay of Officers | (20) | (26) | (32,322,000) | (32,322,000) |
| 032109- A011-2 | Pay of Other Staff | (58) | (52) | (19,658,000) | (19,658,000) |
| 032109- A012 | Allowances | | | 1,992,000 | 1,992,000 |
| 032109- A012-1 | Regular Allowances | | | (1,061,000) | (1,061,000) |
| 032109- A012-2 | Other Allowances (Excluding TA) | | | (931,000) | (931,000) |
| 032109- A03 | Operating Expenses | | 21,079,000 | 19,079,000 | 19,109,000 |
| 032109- A032 | Communications | | | 511,000 | 511,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032109- A033 | Utilities | | 3,201,000 | 3,201,000 | 3,251,000 |
| 032109- A034 | Occupancy Costs | | 12,000 | 12,000 | 52,000 |
| 032109- A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | |
| 032109- A038 | Travel & Transportation | | 3,101,000 | 3,101,000 | 3,701,000 |
| 032109- A039 | General | | 14,253,000 | 12,253,000 | 11,603,000 |
| 032109- A06 | Transfers | | 250,000 | 250,000 | 500,000 |
| 032109- A061 | Scholarship | | 200,000 | 200,000 | 500,000 |
| 032109- A063 | Entertainment & Gifts | | 50,000 | 50,000 | |
| 032109- A09 | Physical Assets | | 92,370,000 | 124,370,000 | 80,661,000 |
| 032109- A092 | Computer Equipment | | 201,000 | 201,000 | 111,000 |
| 032109- A095 | Purchase of Transport | | 15,000,000 | | 1,000 |
| 032109- A096 | Purchase of Plant and Machinery | | 74,169,000 | 121,169,000 | 80,548,000 |
| 032109- A097 | Purchase of Furniture and Fixture | | 3,000,000 | 3,000,000 | 1,000 |
| 032109- A12 | Civil works | | 55,002,000 | 25,002,000 | 30,002,000 |
| 032109- A124 | Building and Structures | | 55,002,000 | 25,002,000 | 30,002,000 |
| 032109- A13 | Repairs and Maintenance | | 2,327,000 | 2,327,000 | 2,704,000 |
| 032109- A130 | Transport | | 700,000 | 700,000 | 1,000,000 |
| 032109- A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 1,000,000 |
| 032109- A132 | Furniture and Fixture | | 50,000 | 50,000 | 100,000 |
| 032109- A133 | Buildings and Structure | | 502,000 | 502,000 | 502,000 |
| 032109- A137 | Computer Equipment | | 50,000 | 50,000 | 101,000 |
| 032109- A138 | General | | 25,000 | 25,000 | 1,000 |
| Total- | NATIONAL FORENSIC SCIENCE AGENCY NPB | | 225,000,000 | 225,000,000 | 200,000,000 |
| ID5082 CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU | | | | | |
| 032109- A12 | Civil works | | 3,246,000 | 3,246,000 | |
| 032109- A124 | Building and Structures | | 3,246,000 | 3,246,000 | |
| Total- | CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU | | 3,246,000 | 3,246,000 | |
| ID9300 CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BHAUDIN | | | | | |
| 032109- A12 | Civil works | | 6,689,000 | 6,686,000 | |
| 032109- A124 | Building and Structures | | 6,689,000 | 6,686,000 | |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------|---------------------------------|---------|------------------|------------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| Total- CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BHAUDIN | | | | 6,689,000 | 6,686,000 | |
| 032109 | Total- | Immigration and Passport | | 259,211,000 | 259,208,000 | 200,000,000 |
| 0321 | Total- | Police | | 659,211,000 | 659,208,000 | 450,000,000 |
| 032 | Total- | Police | | 659,211,000 | 659,208,000 | 450,000,000 |
| 03 | Total- | Public Order And Safety Affairs | | 659,211,000 | 659,208,000 | 450,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042103 Agriculture Research and Extension Services :

ID7281 PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN ICT

| | | | | |
|--------------------|--|-----|-------------------|-------------------|
| 042103- A01 | Employees Related Expenses | | 1,441,000 | 1,441,000 |
| 042103- A011 | Pay | 6 | 400,000 | 400,000 |
| 042103- A011-2 | Pay of Other Staff | (6) | (400,000) | (400,000) |
| 042103- A012 | Allowances | | 1,041,000 | 1,041,000 |
| 042103- A012-1 | Regular Allowances | | (990,000) | (990,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (51,000) | (51,000) |
| 042103- A03 | Operating Expenses | | 630,000 | 630,000 |
| 042103- A032 | Communications | | 30,000 | 30,000 |
| 042103- A033 | Utilities | | 200,000 | 200,000 |
| 042103- A038 | Travel & Transportation | | 200,000 | 200,000 |
| 042103- A039 | General | | 200,000 | 200,000 |
| 042103- A12 | Civil works | | 28,448,000 | 28,448,000 |
| 042103- A122 | Irrigation Works | | 28,448,000 | 28,448,000 |
| 042103- A13 | Repairs and Maintenance | | 180,000 | 180,000 |
| 042103- A130 | Transport | | 180,000 | 180,000 |
| Total- | PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN ICT | | 30,699,000 | 30,699,000 |

ID8887 CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT

| | | | | |
|--------------------|-----------------------------------|-----|------------------|------------------|
| 042103- A01 | Employees Related Expenses | | 2,090,000 | 2,090,000 |
| 042103- A011 | Pay | 5 | 500,000 | 500,000 |
| 042103- A011-2 | Pay of Other Staff | (5) | (500,000) | (500,000) |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | No of Posts | | DEMANDS FOR GRANTS | | |
|--|-------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--------------------|---|--|-------------------|-------------------|--|
| 042103- A012 | Allowances | | 1,590,000 | 1,590,000 | |
| 042103- A012-1 | Regular Allowances | | (1,590,000) | (1,590,000) | |
| 042103- A03 | Operating Expenses | | 2,420,000 | 2,420,000 | |
| 042103- A032 | Communications | | 70,000 | 70,000 | |
| 042103- A033 | Utilities | | 200,000 | 200,000 | |
| 042103- A038 | Travel & Transportation | | 1,080,000 | 1,080,000 | |
| 042103- A039 | General | | 1,070,000 | 1,070,000 | |
| 042103- A09 | Physical Assets | | 400,000 | 400,000 | |
| 042103- A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | |
| 042103- A12 | Civil works | | 27,047,000 | 27,047,000 | |
| 042103- A124 | Building and Structures | | 27,047,000 | 27,047,000 | |
| 042103- A13 | Repairs and Maintenance | | 600,000 | 600,000 | |
| 042103- A130 | Transport | | 200,000 | 200,000 | |
| 042103- A131 | Machinery and Equipment | | 400,000 | 400,000 | |
| Total- | CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT | | 32,557,000 | 32,557,000 | |

ID9478 PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT

| | | | | | |
|--------------------|---|--|-------------------|-------------------|--|
| 042103- A03 | Operating Expenses | | 2,030,000 | 2,030,000 | |
| 042103- A032 | Communications | | 30,000 | 30,000 | |
| 042103- A033 | Utilities | | 310,000 | 310,000 | |
| 042103- A038 | Travel & Transportation | | 540,000 | 540,000 | |
| 042103- A039 | General | | 1,150,000 | 1,150,000 | |
| 042103- A09 | Physical Assets | | 401,000 | 401,000 | |
| 042103- A092 | Computer Equipment | | 200,000 | 200,000 | |
| 042103- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042103- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | |
| 042103- A12 | Civil works | | 30,529,000 | 30,529,000 | |
| 042103- A124 | Building and Structures | | 30,529,000 | 30,529,000 | |
| 042103- A13 | Repairs and Maintenance | | 180,000 | 180,000 | |
| 042103- A130 | Transport | | 180,000 | 180,000 | |
| Total- | PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT | | 33,140,000 | 33,140,000 | |

ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------------|--|--|--|-------------------|-------------------|--|
| 042103- A01 | Employees Related Expenses | | | 800,000 | 800,000 | |
| 042103- A012 | Allowances | | | 800,000 | 800,000 | |
| 042103- A012-1 | Regular Allowances | | | (500,000) | (500,000) | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (300,000) | (300,000) | |
| 042103- A03 | Operating Expenses | | | 2,430,000 | 2,430,000 | |
| 042103- A032 | Communications | | | 30,000 | 30,000 | |
| 042103- A033 | Utilities | | | 200,000 | 200,000 | |
| 042103- A038 | Travel & Transportation | | | 1,030,000 | 1,030,000 | |
| 042103- A039 | General | | | 1,170,000 | 1,170,000 | |
| 042103- A12 | Civil works | | | 26,680,000 | 26,680,000 | |
| 042103- A124 | Building and Structures | | | 26,680,000 | 26,680,000 | |
| Total- | IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT | | | 29,910,000 | 29,910,000 | |
| 042103 | Total- Agriculture Research and Extension Services | | | 126,306,000 | 126,306,000 | |

042106 animal husbandry :**IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT**

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 042106- A01 | Employees Related Expenses | | | 8,500,000 | 8,500,000 | 6,810,000 |
| 042106- A011 | Pay | 20 | 28 | 4,500,000 | 4,500,000 | 4,200,000 |
| 042106- A011-1 | Pay of Officers | | (2) | | | (100,000) |
| 042106- A011-2 | Pay of Other Staff | (20) | (26) | (4,500,000) | (4,500,000) | (4,100,000) |
| 042106- A012 | Allowances | | | 4,000,000 | 4,000,000 | 2,610,000 |
| 042106- A012-1 | Regular Allowances | | | (2,100,000) | (2,100,000) | (2,210,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (1,900,000) | (1,900,000) | (400,000) |
| 042106- A03 | Operating Expenses | | | 5,350,000 | 5,350,000 | 5,900,000 |
| 042106- A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 042106- A033 | Utilities | | | 100,000 | 100,000 | 100,000 |
| 042106- A038 | Travel & Transportation | | | 600,000 | 600,000 | 300,000 |
| 042106- A039 | General | | | 4,550,000 | 4,550,000 | 5,400,000 |
| 042106- A09 | Physical Assets | | | 900,000 | 900,000 | 365,000 |
| 042106- A095 | Purchase of Transport | | | 500,000 | 500,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 365,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A12 | Civil works | | | | | 4,000,000 |
| 042106- A124 | Building and Structures | | | | | 4,000,000 |
| 042106- A13 | Repairs and Maintenance | | | 250,000 | 250,000 | 60,000 |
| 042106- A130 | Transport | | | 50,000 | 50,000 | 30,000 |
| 042106- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 20,000 |
| 042106- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 10,000 |
| 042106- A133 | Buildings and Structure | | | 100,000 | 100,000 | |
| Total- | ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT | | | 15,000,000 | 15,000,000 | 17,135,000 |
| 042106 | Total- animal husbandry | | | 15,000,000 | 15,000,000 | 17,135,000 |
| 0421 | Total- Agriculture | | | 141,306,000 | 141,306,000 | 17,135,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 141,306,000 | 141,306,000 | 17,135,000 |
| 045 | Construction and Transport: | | | | | |
| 0457 | Construction (Works): | | | | | |
| 045702 | Buildings and Structures : | | | | | |
| IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT | | | | | | |
| 045702- A01 | Employees Related Expenses | | | 14,805,000 | 3,703,000 | 12,001,000 |
| 045702- A011 | Pay | 38 | 37 | 14,402,000 | 3,300,000 | 12,000,000 |
| 045702- A011-1 | Pay of Officers | (29) | (11) | (10,400,000) | (2,800,000) | (10,000,000) |
| 045702- A011-2 | Pay of Other Staff | | (26) | (4,002,000) | (500,000) | (2,000,000) |
| 045702- A012 | Allowances | | | 403,000 | 403,000 | 1,000 |
| 045702- A012-1 | Regular Allowances | | | (403,000) | (403,000) | (1,000) |
| 045702- A03 | Operating Expenses | | | 9,695,000 | 2,111,000 | 2,597,000 |
| 045702- A032 | Communications | | | 900,000 | | 300,000 |
| 045702- A033 | Utilities | | | 600,000 | | 600,000 |
| 045702- A036 | Motor Vehicles | | | 1,000,000 | | |
| 045702- A038 | Travel & Transportation | | | 3,084,000 | | 200,000 |
| 045702- A039 | General | | | 4,111,000 | 2,111,000 | 1,497,000 |
| 045702- A09 | Physical Assets | | | 47,000,000 | 31,086,000 | 35,290,000 |
| 045702- A092 | Computer Equipment | | | 40,000,000 | 31,000,000 | 35,290,000 |
| 045702- A095 | Purchase of Transport | | | 3,000,000 | | |
| 045702- A096 | Purchase of Plant and Machinery | | | 1,500,000 | | |
| 045702- A097 | Purchase of Furniture and Fixture | | | 2,500,000 | 86,000 | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 045702- A13 | Repairs and Maintenance | | 3,500,000 | 600,000 | 112,000 |
| 045702- A131 | Machinery and Equipment | | 1,400,000 | | |
| 045702- A132 | Furniture and Fixture | | 1,500,000 | | |
| 045702- A137 | Computer Equipment | | 600,000 | 600,000 | 112,000 |
| Total- | ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT | | 75,000,000 | 37,500,000 | 50,000,000 |
| ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD | | | | | |
| 045702- A12 | Civil works | | 400,000,000 | 400,000,000 | 600,000,000 |
| 045702- A124 | Building and Structures | | 400,000,000 | 400,000,000 | 600,000,000 |
| Total- | CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD | | 400,000,000 | 400,000,000 | 600,000,000 |
| 045702 | Total- Buildings and Structures | | 475,000,000 | 437,500,000 | 650,000,000 |
| 0457 | Total- Construction (Works) | | 475,000,000 | 437,500,000 | 650,000,000 |
| 045 | Total- Construction and Transport | | 475,000,000 | 437,500,000 | 650,000,000 |
| 04 | Total- Economic Affairs | | 616,306,000 | 578,806,000 | 667,135,000 |
| 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 | | 200,000,000 |
| 062120- A124 | Building and Structures | | 425,000,000 | | 200,000,000 |
| Total- | KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB | | 425,000,000 | | 200,000,000 |
| IB0652 SEVERAGE SYSTEM & SOLID WASTE MANAGEMENT IBB(FEASIBILITY) | | | | | |
| 062120- A12 | Civil works | | 50,000,000 | | |
| 062120- A124 | Building and Structures | | 50,000,000 | | |
| Total- | SEVERAGE SYSTEM & SOLID WASTE | | 50,000,000 | | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|-----------------|--------------------|-----------|----------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| MANAGEMENT IBB(FEASIBILITY) | | | | | |
| IB2206 COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | | | 300,000,000 |
| 062120- A121 | Roads Highways and Bridges | | | | 300,000,000 |
| Total- | COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD | | | | 300,000,000 |
| IB2207 FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD & | | | | | |
| 062120- A12 | Civil works | | | | 400,000,000 |
| 062120- A124 | Building and Structures | | | | 400,000,000 |
| Total- | FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD & | | | | 400,000,000 |
| IB2208 CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | | | 800,000,000 |
| 062120- A121 | Roads Highways and Bridges | | | | 800,000,000 |
| Total- | CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD | | | | 800,000,000 |
| IB2209 LAND ACUISTION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD & | | | | | |
| 062120- A12 | Civil works | | | | 3,154,671,000 |
| 062120- A124 | Building and Structures | | | | 3,154,671,000 |
| Total- | LAND ACUISTION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD & | | | | 3,154,671,000 |
| IB2210 REPAIR AND REHABILITATION OF ROADS IN SECTOR | | | | | |
| 062120- A12 | Civil works | | | | 121,980,000 |
| 062120- A121 | Roads Highways and Bridges | | | | 121,980,000 |
| Total- | REPAIR AND REHABILITATION OF ROADS IN SECTOR | | | | 121,980,000 |
| IB2212 CONSTRUCTION OF 10TH AVENUE ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | | | 1,000,000,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | | |
|--|---|--------------------|---------|--------------------|-------------------|----------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 062120- A121 | Roads Highways and Bridges | | | | | 1,000,000,000 |
| Total- | CONSTRUCTION OF 10TH AVENUE ISLAMABAD | | | | | 1,000,000,000 |
| ID3332 CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE | | | | | | |
| 062120- A12 | Civil works | | | 39,916,000 | 39,916,000 | 13,763,000 |
| 062120- A124 | Building and Structures | | | 39,916,000 | 39,916,000 | 13,763,000 |
| Total- | CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE | | | 39,916,000 | 39,916,000 | 13,763,000 |
| ID8224 CONST. OF ACCOMMODATION, TRAINING AND ADMN BLOCKS AND BARRACKS FOR THE ESTT. OF RAPID RESPONSE FORCE | | | | | | |
| 062120- A09 | Physical Assets | | | 84,549,000 | | |
| 062120- A095 | Purchase of Transport | | | 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 | | | 149,549,000 | | |
| ID8432 ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS | | | | | | |
| 062120- A01 | Employees Related Expenses | | | 14,172,000 | 14,172,000 | 15,900,000 |
| 062120- A011 | Pay | | | 11,772,000 | 11,772,000 | 15,600,000 |
| 062120- A011-1 | Pay of Officers | | | (1,772,000) | (1,772,000) | (600,000) |
| 062120- A011-2 | Pay of Other Staff | | | (10,000,000) | (10,000,000) | (15,000,000) |
| 062120- A012 | Allowances | | | 2,400,000 | 2,400,000 | 300,000 |
| 062120- A012-1 | Regular Allowances | | | (2,100,000) | (2,100,000) | (100,000) |
| 062120- A012-2 | Other Allowances (Excluding TA) | | | (300,000) | (300,000) | (200,000) |
| 062120- A03 | Operating Expenses | | | 31,930,000 | 31,930,000 | 24,710,000 |
| 062120- A032 | Communications | | | 2,600,000 | 2,600,000 | 2,000,000 |
| 062120- A033 | Utilities | | | 3,500,000 | 3,500,000 | 2,500,000 |
| 062120- A034 | Occupancy Costs | | | 1,000,000 | 1,000,000 | 500,000 |
| 062120- A038 | Travel & Transportation | | | 5,300,000 | 5,300,000 | 8,200,000 |
| 062120- A039 | General | | | 19,530,000 | 19,530,000 | 11,510,000 |
| 062120- A09 | Physical Assets | | | 73,000,000 | 73,000,000 | 87,500,000 |
| 062120- A092 | Computer Equipment | | | 55,000,000 | 55,000,000 | 60,000,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062120- A095 | Purchase of Transport | | 1,000,000 | 1,000,000 | 20,000,000 |
| 062120- A096 | Purchase of Plant and Machinery | | 5,000,000 | 5,000,000 | 4,500,000 |
| 062120- A097 | Purchase of Furniture and Fixture | | 12,000,000 | 12,000,000 | 3,000,000 |
| 062120- A12 | Civil works | | 170,279,000 | 170,279,000 | 67,630,000 |
| 062120- A124 | Building and Structures | | 170,279,000 | 170,279,000 | 67,630,000 |
| 062120- A13 | Repairs and Maintenance | | 612,000 | 612,000 | 4,260,000 |
| 062120- A130 | Transport | | 482,000 | 482,000 | 4,000,000 |
| 062120- A131 | Machinery and Equipment | | 10,000 | 10,000 | 50,000 |
| 062120- A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 062120- A137 | Computer Equipment | | 110,000 | 110,000 | 200,000 |
| Total- | ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS | | 289,993,000 | 289,993,000 | 200,000,000 |
| ID9419 CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | 103,365,000 | 50,000,000 | 56,637,000 |
| 062120- A124 | Building and Structures | | 103,365,000 | 50,000,000 | 56,637,000 |
| Total- | CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD | | 103,365,000 | 50,000,000 | 56,637,000 |
| ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS | | | | | |
| 062120- A12 | Civil works | | 50,000,000 | 5,000,000 | 10,000,000 |
| 062120- A124 | Building and Structures | | 50,000,000 | 5,000,000 | 10,000,000 |
| Total- | CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS | | 50,000,000 | 5,000,000 | 10,000,000 |
| ID9451 SECURITY ARRANGEMENT AT PARLIAMENHOUSE BUILDING G-5 ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | 23,600,000 | | |
| 062120- A124 | Building and Structures | | 23,600,000 | | |
| Total- | SECURITY ARRANGEMENT AT PARLIAMENHOUSE BUILDING G-5 ISLAMABAD | | 23,600,000 | | |
| ID9514 CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | | | 15,000,000 |
| 062120- A124 | Building and Structures | | | | 15,000,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|---|-------------------------|--|--------------------|--------------------|-------------------|
| Total- CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD | | | | | 15,000,000 |
| 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 | 28,942,000 | 60,662,000 |
| 062120- A124 | Building and Structures | | 57,884,000 | 28,942,000 | 60,662,000 |
| Total- CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD | | | 57,884,000 | 28,942,000 | 60,662,000 |
| ID9518 CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | 153,803,000 | 153,803,000 | 76,902,000 |
| 062120- A124 | Building and Structures | | 153,803,000 | 153,803,000 | 76,902,000 |
| Total- CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD | | | 153,803,000 | 153,803,000 | 76,902,000 |
| ID9519 CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN | | | | | |
| 062120- A12 | Civil works | | 50,000,000 | 50,000,000 | 28,953,000 |
| 062120- A124 | Building and Structures | | 50,000,000 | 50,000,000 | 28,953,000 |
| Total- CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN | | | 50,000,000 | 50,000,000 | 28,953,000 |
| 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 | | |
| 062120- A124 | Building and Structures | | 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 | | |
| ID9551 CONSTR. OF JUDICIAL COMPLEX & ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD | | | | | |
| 062120- A12 | Civil works | | 50,000,000 | | 60,000,000 |
| 062120- A124 | Building and Structures | | 50,000,000 | | 60,000,000 |
| Total- CONSTR. OF JUDICIAL COMPLEX & | | | 50,000,000 | | 60,000,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD | | | | | |
|--|--|--|--------------------|--------------------|--------------------|
| 062120 | Total- Others | | 1,927,972,000 | 617,654,000 | 6,498,568,000 |
| 0621 | Total- Urban Development | | 1,927,972,000 | 617,654,000 | 6,498,568,000 |
| 0622 Rural Development: | | | | | |
| 062203 Integrated rural development programme : | | | | | |
| IB0632 ROAD AND PAVEMENT IN ICT AREA | | | | | |
| 062203- A03 | Operating Expenses | | 8,000,000 | 8,000,000 | 5,000,000 |
| 062203- A039 | General | | 8,000,000 | 8,000,000 | 5,000,000 |
| 062203- A12 | Civil works | | 142,000,000 | 142,000,000 | 195,000,000 |
| 062203- A125 | Other Works | | 142,000,000 | 142,000,000 | 195,000,000 |
| Total- ROAD AND PAVEMENT IN ICT AREA | | | 150,000,000 | 150,000,000 | 200,000,000 |
| IB0633 SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT | | | | | |
| 062203- A03 | Operating Expenses | | 15,000,000 | 15,000,000 | 4,000,000 |
| 062203- A039 | General | | 15,000,000 | 15,000,000 | 4,000,000 |
| 062203- A12 | Civil works | | 335,000,000 | 335,000,000 | 296,000,000 |
| 062203- A125 | Other Works | | 335,000,000 | 335,000,000 | 296,000,000 |
| Total- SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT | | | 350,000,000 | 350,000,000 | 300,000,000 |
| 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 | 2,000,000 | |
| 062203- A039 | General | | 2,000,000 | 2,000,000 | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062203- A12 | Civil works | | 23,000,000 | 23,000,000 | 34,500,000 |
| 062203- A125 | Other Works | | 23,000,000 | 23,000,000 | 34,500,000 |
| Total- | ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB | | 25,000,000 | 25,000,000 | 34,500,000 |
| IB0696 CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB. | | | | | |
| 062203- A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 1,950,000 |
| 062203- A039 | General | | 2,000,000 | 2,000,000 | 1,950,000 |
| 062203- A12 | Civil works | | 23,000,000 | 23,000,000 | 33,000,000 |
| 062203- A125 | Other Works | | 23,000,000 | 23,000,000 | 33,000,000 |
| Total- | CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB. | | 25,000,000 | 25,000,000 | 34,950,000 |
| 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 | 2,000,000 | 1,385,000 |
| 062203- A039 | General | | 2,000,000 | 2,000,000 | 1,385,000 |
| 062203- A12 | Civil works | | 23,000,000 | 23,000,000 | 33,000,000 |
| 062203- A125 | Other Works | | 23,000,000 | 23,000,000 | 33,000,000 |
| Total- | ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB | | 25,000,000 | 25,000,000 | 34,385,000 |
| IB0698 CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB | | | | | |
| 062203- A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 1,700,000 |
| 062203- A039 | General | | 2,000,000 | 2,000,000 | 1,700,000 |
| 062203- A12 | Civil works | | 23,000,000 | 23,000,000 | 32,000,000 |
| 062203- A125 | Other Works | | 23,000,000 | 23,000,000 | 32,000,000 |
| Total- | CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB | | 25,000,000 | 25,000,000 | 33,700,000 |
| IB2205 DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI | | | | | |
| 062203- A12 | Civil works | | | | 500,000,000 |
| 062203- A125 | Other Works | | | | 500,000,000 |
| Total- | DEVELOPMENT WORK IN UC | | | | 500,000,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------|------------------|-----------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--|---|--|-------------------|-------------------|--------------------|
| ALIPUR-KHANA DAK-TARLAI | | | | | |
| IB2211 SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E | | | | | |
| 062203- A12 | Civil works | | | | 500,000,000 |
| 062203- A125 | Other Works | | | | 500,000,000 |
| Total- | SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E | | | | 500,000,000 |
| IB2213 REHABILITATION / CONSTRUCTION OF ROADS DHREK MOHRI CHOWK TO ASLAM MARKET MERA JAFFAR | | | | | |
| 062203- A13 | Repairs and Maintenance | | | | 75,838,000 |
| 062203- A136 | Roads, Highways and Bridges | | | | 75,838,000 |
| Total- | REHABILITATION / CONSTRUCTION OF ROADS DHREK MOHRI CHOWK TO ASLAM MARKET MERA JAFFAR | | | | 75,838,000 |
| IB2214 DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-SAIDPUR-NOORPUR | | | | | |
| 062203- A12 | Civil works | | | | 81,162,000 |
| 062203- A121 | Roads Highways and Bridges | | | | 81,162,000 |
| Total- | DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-SAIDPUR-NOORPUR | | | | 81,162,000 |
| IB2215 CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY RAILWAYS ROAD | | | | | |
| 062203- A12 | Civil works | | | | 500,000,000 |
| 062203- A125 | Other Works | | | | 500,000,000 |
| Total- | CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY RAILWAYS ROAD | | | | 500,000,000 |
| ID9533 REHABILITATION/ UP-GRADATION OF ROAD/ STREET PAVAMENT AT VILLAGE TALHAR & ADJOINING DHOKES ISLAMABAD | | | | | |
| 062203- A03 | Operating Expenses | | | 1,150,000 | |
| 062203- A039 | General | | | 1,150,000 | |
| 062203- A13 | Repairs and Maintenance | | 28,150,000 | 27,000,000 | |
| 062203- A136 | Roads, Highways and Bridges | | 28,150,000 | 27,000,000 | |
| Total- | REHABILITATION/ UP-GRADATION OF | | 28,150,000 | 28,150,000 | |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ROAD/ STREET PAVAMENT AT | | | | | | |
| VILLAGE TALHAR & ADJOINING | | | | | | |
| DHOKES ISLAMABAD | | | | | | |
| ID9536 CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD | | | | | | |
| 062203- A03 | Operating Expenses | | | | 1,400,000 | |
| 062203- A039 | General | | | | 1,400,000 | |
| 062203- A12 | Civil works | | | 28,400,000 | 27,000,000 | |
| 062203- A121 | Roads Highways and Bridges | | | 28,400,000 | 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 | |
| ID9590 UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS (IMCG) PANJGRAN | | | | | | |
| 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 (IMCG) PANJGRAN | | | | 24,000,000 | |
| 062203 | Total- Integrated rural development programme | | | 780,550,000 | 680,550,000 | 2,294,535,000 |
| 0622 | Total- Rural Development | | | 780,550,000 | 680,550,000 | 2,294,535,000 |
| 062 | Total- Community Development | | | 2,708,522,000 | 1,298,204,000 | 8,793,103,000 |
| 06 | Total- Housing And Community Amenities | | | 2,708,522,000 | 1,298,204,000 | 8,793,103,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 4,306,121,000 | 2,666,022,000 | 10,745,804,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------|--------------------|--------------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | 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: | | | | |
| 032105 | Provincial Border Forces : | | | | |
| LO1116 RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB | | | | | |
| 032105- A12 | Civil works | | 335,230,000 | 33,566,000 | |
| 032105- A124 | Building and Structures | | 335,230,000 | 33,566,000 | |
| | Total- RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB | | 335,230,000 | 33,566,000 | |
| LO1117 RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS | | | | | |
| 032105- A12 | Civil works | | 46,604,000 | 46,604,000 | |
| 032105- A124 | Building and Structures | | 46,604,000 | 46,604,000 | |
| | Total- RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS | | 46,604,000 | 46,604,000 | |
| LO1169 PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED | | | | | |
| 032105- A09 | Physical Assets | | 135,885,000 | 135,885,000 | |
| 032105- A094 | Other Stores and Stocks | | 135,885,000 | 135,885,000 | |
| | Total- PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED | | 135,885,000 | 135,885,000 | |
| 032105 | Total- Provincial Border Forces | | 517,719,000 | 216,055,000 | |
| 0321 | Total- Police | | 517,719,000 | 216,055,000 | |
| 032 | Total- Police | | 517,719,000 | 216,055,000 | |
| 03 | Total- Public Order And Safety Affairs | | 517,719,000 | 216,055,000 | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 517,719,000 | 216,055,000 | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget 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 | | 468,415,000 | 747,189,000 | |
| 032106- A011 | Pay | | 122,000,000 | 284,500,000 | |
| 032106- A011-2 | Pay of Other Staff | | (122,000,000) | (284,500,000) | |
| 032106- A012 | Allowances | | 346,415,000 | 462,689,000 | |
| 032106- A012-1 | Regular Allowances | | (346,000,000) | (462,274,000) | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (415,000) | (415,000) | |
| 032106- A03 | Operating Expenses | | | | 46,176,000 |
| 032106- A036 | Motor Vehicles | | | | 900,000 |
| 032106- A038 | Travel & Transportation | | | | 13,950,000 |
| 032106- A039 | General | | | | 31,326,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 2,500,000 | 2,500,000 | 12,700,000 |
| 032106- A052 | Grants Domestic | | 2,500,000 | 2,500,000 | 12,700,000 |
| 032106- A06 | Transfers | | | | 650,000 |
| 032106- A061 | Scholarship | | | | 650,000 |
| 032106- A09 | Physical Assets | | | | 485,669,000 |
| 032106- A095 | Purchase of Transport | | | | 284,414,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | | 7,860,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | | 2,250,000 |
| 032106- A098 | Purchase of Other Assets | | | | 191,145,000 |
| 032106- A12 | Civil works | | 1,884,000 | 53,110,000 | 150,470,000 |
| 032106- A124 | Building and Structures | | 1,884,000 | 53,110,000 | 150,470,000 |
| 032106- A13 | Repairs and Maintenance | | | | 1,820,000 |
| 032106- A130 | Transport | | | | 750,000 |
| 032106- A131 | Machinery and Equipment | | | | 550,000 |
| 032106- A132 | Furniture and Fixture | | | | 370,000 |
| 032106- A137 | Computer Equipment | | | | 150,000 |
| Total- | PROVISION OF SECURITY | | 472,799,000 | 802,799,000 | 697,485,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | | | | 20,610,000 |
| 032106- A124 | Building and Structures | | | | 20,610,000 |
| Total- | CONST. OF BRKS. & LAVATORY BLOCK @ FC HQ HYATABAD & CONST. OF BOUNDRY WALL(ABDOBE WALL) @ FC POST | | | | 20,610,000 |

| | | | | | |
|--------|--------|---------------------------------|-------------|-------------|-------------|
| 032106 | Total- | Frontier Watch and Ward | 472,799,000 | 802,799,000 | 718,095,000 |
| 0321 | Total- | Police | 472,799,000 | 802,799,000 | 718,095,000 |
| 032 | Total- | Police | 472,799,000 | 802,799,000 | 718,095,000 |
| 03 | Total- | Public Order And Safety Affairs | 472,799,000 | 802,799,000 | 718,095,000 |

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 | 59,000,000 | |
| 045702- A124 | Building and Structures | | 59,000,000 | 59,000,000 | |
| Total- | CONST. OF 1X ADDITIONAL WING ACCOMMODATION FOR SHAWAL RIFLES AT RAZMAK | | 59,000,000 | 59,000,000 | |

PR1054 CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT CHOTA DATA KHEL GHARLAMAI AND GHARYAM NORTH WAZIRISTAN

| | | | | | |
|--------------------|--|--|-------------------|-------------------|--|
| 045702- A12 | Civil works | | 90,000,000 | 90,000,000 | |
| 045702- A124 | Building and Structures | | 90,000,000 | 90,000,000 | |
| Total- | CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT CHOTA DATA KHEL GHARLAMAI AND GHARYAM NORTH WAZIRISTAN | | 90,000,000 | 90,000,000 | |

PR1055 CONSTRUCTION OF ACCOMODATION FOR 4X WINGS AT WACHA BIBI QAMAR ISHA APPI FAQIR AND DWA TOI NORTH

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------|--------------------|--------------------|--------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 045702- A12 | Civil works | | 199,257,000 | 199,257,000 | |
| 045702- A124 | Building and Structures | | 199,257,000 | 199,257,000 | |
| Total- | CONSTRUCTION OF ACCOMODATION FOR 4X WINGS AT WACHA BIBI QAMAR ISHA APPI FAQIR AND DWA TOI NORTH | | 199,257,000 | 199,257,000 | |
| PR1056 CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY | | | | | |
| 045702- A12 | Civil works | | 90,000,000 | 90,000,000 | |
| 045702- A124 | Building and Structures | | 90,000,000 | 90,000,000 | |
| Total- | CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY | | 90,000,000 | 90,000,000 | |
| PR1167 CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN | | | | | |
| 045702- A12 | Civil works | | 300,000,000 | 512,778,000 | 550,000,000 |
| 045702- A124 | Building and Structures | | 300,000,000 | 512,778,000 | 550,000,000 |
| Total- | CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN | | 300,000,000 | 512,778,000 | 550,000,000 |
| PR1169 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH | | | | | |
| 045702- A12 | Civil works | | 165,000,000 | 165,000,000 | |
| 045702- A124 | Building and Structures | | 165,000,000 | 165,000,000 | |
| Total- | CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH | | 165,000,000 | 165,000,000 | |
| PR1170 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK | | | | | |
| 045702- A12 | Civil works | | 150,000,000 | 150,000,000 | |
| 045702- A124 | Building and Structures | | 150,000,000 | 150,000,000 | |
| Total- | CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK | | 150,000,000 | 150,000,000 | |
| PR1250 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI | | | | | |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------------------|----------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| AGENCY & SHEEDANO SADDA AT | | | | | |
| 045702- A12 | Civil works | | 200,000,000 | 617,342,000 | |
| 045702- A124 | Building and Structures | | 200,000,000 | 617,342,000 | |
| Total- | CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDA AT | | 200,000,000 | 617,342,000 | |
| PR1254 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC | | | | | |
| 045702- A12 | Civil works | | 200,000,000 | 200,000,000 | 699,182,000 |
| 045702- A124 | Building and Structures | | 200,000,000 | 200,000,000 | 699,182,000 |
| Total- | CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC | | 200,000,000 | 200,000,000 | 699,182,000 |
| PR7040 PURCHASE OF LAND FOR COSTRUCTION & ESTABLISHMENT OF NEW HQ FC KPK (NORTH) | | | | | |
| 045702- A12 | Civil works | | | | 150,000,000 |
| 045702- A124 | Building and Structures | | | | 150,000,000 |
| Total- | PURCHASE OF LAND FOR COSTRUCTION & ESTABLISHMENT OF NEW HQ FC KPK (NORTH) | | | | 150,000,000 |
| 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 | | 1,603,257,000 | 2,083,377,000 | 1,399,182,000 |
| 0457 | Total- Construction (Works) | | 1,603,257,000 | 2,083,377,000 | 1,399,182,000 |
| 045 | Total- Construction and Transport | | 1,603,257,000 | 2,083,377,000 | 1,399,182,000 |
| 04 | Total- Economic Affairs | | 1,603,257,000 | 2,083,377,000 | 1,399,182,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 2,076,056,000 | 2,886,176,000 | 2,117,277,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032105 Provincial Border Forces :

KA3011 CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH

| | | | | | |
|---|-------------------------|--|--------------------|--------------------|--|
| 032105- A12 | Civil works | | 287,240,000 | 143,620,000 | |
| 032105- A124 | Building and Structures | | 287,240,000 | 143,620,000 | |
| Total- CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH | | | 287,240,000 | 143,620,000 | |

KA3017 CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI

| | | | | | |
|--|--|--|--------------------|--------------------|--------------------|
| 032105- A12 | Civil works | | 330,360,000 | 330,360,000 | 269,876,000 |
| 032105- A124 | Building and Structures | | 330,360,000 | 330,360,000 | 269,876,000 |
| Total- CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI | | | 330,360,000 | 330,360,000 | 269,876,000 |
| 032105 | Total- Provincial Border Forces | | 617,600,000 | 473,980,000 | 269,876,000 |
| 0321 | Total- Police | | 617,600,000 | 473,980,000 | 269,876,000 |
| 032 | Total- Police | | 617,600,000 | 473,980,000 | 269,876,000 |
| 03 | Total- Public Order And Safety Affairs | | 617,600,000 | 473,980,000 | 269,876,000 |

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 | | 227,000,000 | 181,600,000 | |
| 045702- A124 | Building and Structures | | 227,000,000 | 181,600,000 | |
| Total- CONS OF ACCOM FOR ABDULLAH SHAH GHAZI RANGERS KARACHI | | | 227,000,000 | 181,600,000 | |

KA1285 CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI

| | | | | | |
|--|-----------------------------------|--|----------------------|--------------------|--------------------|
| 045702- A12 | Civil works | | 300,000,000 | 300,000,000 | 100,000,000 |
| 045702- A124 | Building and Structures | | 300,000,000 | 300,000,000 | 100,000,000 |
| Total- CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI | | | 300,000,000 | 300,000,000 | 100,000,000 |
| 045702 | Total- Buildings and Structures | | 527,000,000 | 481,600,000 | 100,000,000 |
| 0457 | Total- Construction (Works) | | 527,000,000 | 481,600,000 | 100,000,000 |
| 045 | Total- Construction and Transport | | 527,000,000 | 481,600,000 | 100,000,000 |
| 04 | Total- Economic Affairs | | 527,000,000 | 481,600,000 | 100,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 1,144,600,000 | 955,580,000 | 369,876,000 |

| NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045702 Building and Structures :

QA3063 CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING SEVEN (07)

ADDITIONAL WINGS FOR FC

| | | | | | |
|---------------|---|--|--------------------|--------------------|--------------------|
| 045702- A12 | Civil works | | 400,000,000 | 740,394,000 | 439,856,000 |
| 045702- A124 | Building and Structures | | 400,000,000 | 740,394,000 | 439,856,000 |
| Total- | CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING SEVEN (07) ADDITIONAL WINGS FOR FC | | 400,000,000 | 740,394,000 | 439,856,000 |

QA3064 CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING EIGHT (08)

ADDITIONAL WINGS FOR FC

| | | | | | |
|---------------|---|--|--------------------|--------------------|--------------------|
| 045702- A12 | Civil works | | 500,000,000 | 500,000,000 | 400,000,000 |
| 045702- A124 | Building and Structures | | 500,000,000 | 500,000,000 | 400,000,000 |
| Total- | CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC | | 500,000,000 | 500,000,000 | 400,000,000 |

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

| | | | | | |
|---------------|---|--|--------------------|--------------------|--------------------|
| 045702- A12 | Civil works | | 500,000,000 | 500,000,000 | 400,000,000 |
| 045702- A124 | Building and Structures | | 500,000,000 | 500,000,000 | 400,000,000 |
| Total- | CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH) | | 500,000,000 | 500,000,000 | 400,000,000 |

QA9004 CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADDITIONAL WINGS

| | | | | | |
|---------------|---|--|--------------------|--------------------|--|
| 045702- A12 | Civil works | | 214,490,000 | 171,594,000 | |
| 045702- A124 | Building and Structures | | 214,490,000 | 171,594,000 | |
| Total- | CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADDITIONAL WINGS | | 214,490,000 | 171,594,000 | |

| | | | | | |
|---------------|--|--|----------------------|----------------------|----------------------|
| 045702 | Total- Buildings and Structures | | 1,614,490,000 | 1,911,988,000 | 1,239,856,000 |
| 0457 | Total- Construction (Works) | | 1,614,490,000 | 1,911,988,000 | 1,239,856,000 |
| 045 | Total- Construction and Transport | | 1,614,490,000 | 1,911,988,000 | 1,239,856,000 |
| 04 | Total- Economic Affairs | | 1,614,490,000 | 1,911,988,000 | 1,239,856,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 1,614,490,000 | 1,911,988,000 | 1,239,856,000 |

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------|--|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 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 | | 150,000,000 | 228,774,000 | 248,500,000 |
| 045702- A124 | Building and Structures | | 150,000,000 | 228,774,000 | 248,500,000 |
| | Total- | CONST OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS | 150,000,000 | 228,774,000 | 248,500,000 |
| 045702 | Total- | Buildings and Structures | 150,000,000 | 228,774,000 | 248,500,000 |
| 0457 | Total- | Construction (Works) | 150,000,000 | 228,774,000 | 248,500,000 |
| 045 | Total- | Construction and Transport | 150,000,000 | 228,774,000 | 248,500,000 |
| 04 | Total- | Economic Affairs | 150,000,000 | 228,774,000 | 248,500,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | 150,000,000 | 228,774,000 | 248,500,000 |
| | TOTAL - DEMAND | | 9,808,986,000 | 8,864,595,000 | 14,721,313,000 |

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SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

172. Development Expenditure of Inter-Provincial
Coordination Division

929,492

Total :

929,492

**NO. 172.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 929,492,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|----------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 081 | Recreation and Sporting Services | 339,958,000 | 108,916,000 | 929,492,000 |
| | Total | 339,958,000 | 108,916,000 | 929,492,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 50,000,000 | | |
| A12 | Civil works | 289,958,000 | 108,916,000 | 929,492,000 |
| | Total | 339,958,000 | 108,916,000 | 929,492,000 |

NO. 172.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB2316 | REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING | | | | |
| 081101- A12 | Civil works | | | | 300,000,000 |
| 081101- A124 | Building and Structures | | | | 300,000,000 |
| Total- | REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING | | | | 300,000,000 |
| IB2317 | REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE PESHAWAR FOR | | | | |
| 081101- A12 | Civil works | | | | 295,572,000 |
| 081101- A124 | Building and Structures | | | | 295,572,000 |
| Total- | REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE PESHAWAR FOR | | | | 295,572,000 |
| ID6852 | ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD | | | | |
| 081101- A12 | Civil works | | 40,142,000 | | 126,292,000 |
| 081101- A124 | Building and Structures | | 40,142,000 | | 126,292,000 |
| Total- | ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD | | 40,142,000 | | 126,292,000 |
| ID6945 | CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL | | | | |
| 081101- A12 | Civil works | | 10,000,000 | | 5,000,000 |
| 081101- A124 | Building and Structures | | 10,000,000 | | 5,000,000 |
| Total- | CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL | | 10,000,000 | | 5,000,000 |
| ID7167 | CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE) | | | | |
| 081101- A12 | Civil works | | 8,916,000 | 8,916,000 | 15,281,000 |
| 081101- A124 | Building and Structures | | 8,916,000 | 8,916,000 | 15,281,000 |
| Total- | CONSTRUCTION OF BOXING | | 8,916,000 | 8,916,000 | 15,281,000 |

NO. 172.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE) | | | | | | |
| ID7169 LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE) | | | | | | |
| 081101- A12 | Civil works | | | 102,183,000 | | 102,183,000 |
| 081101- A124 | Building and Structures | | | 102,183,000 | | 102,183,000 |
| Total- | LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE) | | | 102,183,000 | | 102,183,000 |
| ID7199 HOLDING OF NATIONAL GAMES | | | | | | |
| 081101- A03 | Operating Expenses | | | 50,000,000 | | |
| 081101- A039 | General | | | 50,000,000 | | |
| Total- | HOLDING OF NATIONAL GAMES | | | 50,000,000 | | |
| ID8883 REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD | | | | | | |
| 081101- A12 | Civil works | | | 100,000,000 | 100,000,000 | 85,164,000 |
| 081101- A124 | Building and Structures | | | 100,000,000 | 100,000,000 | 85,164,000 |
| Total- | REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD | | | 100,000,000 | 100,000,000 | 85,164,000 |
| ID9357 CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI | | | | | | |
| 081101- A12 | Civil works | | | 28,717,000 | | |
| 081101- A124 | Building and Structures | | | 28,717,000 | | |
| Total- | CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI | | | 28,717,000 | | |
| 081101 | Total- STADIUM AND SPORTS COMPLEXES | | | 339,958,000 | 108,916,000 | 929,492,000 |
| 0811 | Total- Recreational and Sporting Services | | | 339,958,000 | 108,916,000 | 929,492,000 |
| 081 | Total- Recreation and Sporting Services | | | 339,958,000 | 108,916,000 | 929,492,000 |
| 08 | Total- Recreation, Culture and Religion | | | 339,958,000 | 108,916,000 | 929,492,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 339,958,000 | 108,916,000 | 929,492,000 |
| TOTAL - DEMAND | | | | 339,958,000 | 108,916,000 | 929,492,000 |

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SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

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

25,000,000

Total :

25,000,000

**NO. 173.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs. 25,000,000,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 019 General Public Service Not Elsewhere Defined | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| Total | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 141,270,000 | 81,450,000 | 138,000,000 |
| A011 Pay | 133,420,000 | 73,600,000 | 124,250,000 |
| A011-1 Pay of Officers | (85,280,000) | (48,000,000) | (86,130,000) |
| A011-2 Pay of Other Staff | (48,140,000) | (25,600,000) | (38,120,000) |
| A012 Allowances | 7,850,000 | 7,850,000 | 13,750,000 |
| A012-1 Regular Allowances | | | (4,800,000) |
| A012-2 Other Allowances (Excluding TA) | (7,850,000) | (7,850,000) | (8,950,000) |
| A02 Project Pre-Investment Analysis | 26,000,000 | 26,000,000 | 45,000,000 |
| A03 Operating Expenses | 15,382,195,000 | 15,221,395,000 | 15,544,020,000 |
| A06 Transfers | 1,050,000 | 1,050,000 | 1,050,000 |
| A09 Physical Assets | 152,300,000 | 151,688,000 | 1,655,414,000 |
| A12 Civil works | 1,716,285,000 | 1,241,017,000 | 7,054,156,000 |
| A13 Repairs and Maintenance | 15,900,000 | 6,400,000 | 562,360,000 |
| Total | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| (In Foreign Exchange) | (2,235,000,000) | (2,175,000,000) | (2,123,000,000) |
| (Own Resources) | | (23,000,000) | (23,000,000) |
| (Foreign Aid) | (2,235,000,000) | (2,152,000,000) | (2,100,000,000) |
| (In Local Currency) | (15,200,000,000) | (14,554,000,000) | (22,877,000,000) |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | 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 : | | | | | |
| GL0290 20MW HYDRO POWER PROJECT HENZAL GILGIT | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 14,000,000 | 7,000,000 | 10,000,000 |
| 019120- A011 | Pay | | | 14,000,000 | 7,000,000 | 10,000,000 |
| 019120- A011-1 | Pay of Officers | | | (8,000,000) | (7,000,000) | (8,000,000) |
| 019120- A011-2 | Pay of Other Staff | | | (6,000,000) | | (2,000,000) |
| 019120- A03 | Operating Expenses | | | 47,630,000 | 23,815,000 | 45,000,000 |
| 019120- A032 | Communications | | | 150,000 | 75,000 | 150,000 |
| 019120- A033 | Utilities | | | 1,080,000 | 290,000 | 1,150,000 |
| 019120- A034 | Occupancy Costs | | | 800,000 | 400,000 | |
| 019120- A036 | Motor Vehicles | | | 2,500,000 | 1,250,000 | 1,000,000 |
| 019120- A037 | Consultancy and Contractual Work | | | 40,000,000 | 20,000,000 | 40,000,000 |
| 019120- A038 | Travel & Transportation | | | 2,000,000 | 1,000,000 | 2,000,000 |
| 019120- A039 | General | | | 1,100,000 | 800,000 | 700,000 |
| 019120- A09 | Physical Assets | | | 4,700,000 | 2,350,000 | 5,000,000 |
| 019120- A091 | Purchase of Building | | | 3,000,000 | 1,500,000 | 5,000,000 |
| 019120- A092 | Computer Equipment | | | 200,000 | 100,000 | |
| 019120- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 750,000 | |
| 019120- A12 | Civil works | | | 391,170,000 | 170,585,000 | 2,468,000,000 |
| 019120- A121 | Roads Highways and Bridges | | | | | 15,000,000 |
| 019120- A124 | Building and Structures | | | 391,170,000 | 170,585,000 | 2,453,000,000 |
| 019120- A13 | Repairs and Maintenance | | | 2,500,000 | 1,250,000 | 1,000,000 |
| 019120- A130 | Transport | | | 1,500,000 | 750,000 | 1,000,000 |
| 019120- A131 | Machinery and Equipment | | | 1,000,000 | 500,000 | |
| Total- | 20MW HYDRO POWER PROJECT HENZAL GILGIT | | | 460,000,000 | 205,000,000 | 2,529,000,000 |
| GL0759 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 10,800,000 | | 12,800,000 |
| 019120- A011 | Pay | | | 10,800,000 | | 10,800,000 |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019120- A011-1 | Pay of Officers | | (6,480,000) | | (6,480,000) |
| 019120- A011-2 | Pay of Other Staff | | (4,320,000) | | (4,320,000) |
| 019120- A012 | Allowances | | | | 2,000,000 |
| 019120- A012-2 | Other Allowances (Excluding TA) | | | | (2,000,000) |
| 019120- A03 | Operating Expenses | | 69,000,000 | | 73,200,000 |
| 019120- A032 | Communications | | 400,000 | | 400,000 |
| 019120- A033 | Utilities | | 1,000,000 | | 2,000,000 |
| 019120- A036 | Motor Vehicles | | 600,000 | | 1,800,000 |
| 019120- A037 | Consultancy and Contractual Work | | 65,000,000 | | 65,000,000 |
| 019120- A038 | Travel & Transportation | | 1,500,000 | | 3,500,000 |
| 019120- A039 | General | | 500,000 | | 500,000 |
| 019120- A09 | Physical Assets | | 20,000,000 | | 20,000,000 |
| 019120- A096 | Purchase of Plant and Machinery | | 20,000,000 | | 15,000,000 |
| 019120- A097 | Purchase of Furniture and Fixture | | | | 5,000,000 |
| 019120- A12 | Civil works | | 24,000,000 | | 1,119,215,000 |
| 019120- A121 | Roads Highways and Bridges | | 10,000,000 | | |
| 019120- A124 | Building and Structures | | 14,000,000 | | 1,119,215,000 |
| 019120- A13 | Repairs and Maintenance | | 1,200,000 | | 1,000,000 |
| 019120- A130 | Transport | | 700,000 | | 500,000 |
| 019120- A131 | Machinery and Equipment | | 500,000 | | 500,000 |
| Total- | 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). | | 125,000,000 | | 1,226,215,000 |

GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III

| | | | | | |
|--------------------|-----------------------------------|--|-------------------|------------------|-------------------|
| 019120- A01 | Employees Related Expenses | | 14,000,000 | 7,000,000 | 14,000,000 |
| 019120- A011 | Pay | | 14,000,000 | 7,000,000 | 14,000,000 |
| 019120- A011-1 | Pay of Officers | | (12,000,000) | (6,000,000) | (12,000,000) |
| 019120- A011-2 | Pay of Other Staff | | (2,000,000) | (1,000,000) | (2,000,000) |
| 019120- A03 | Operating Expenses | | 15,300,000 | 7,650,000 | 14,700,000 |
| 019120- A032 | Communications | | 100,000 | 50,000 | 100,000 |
| 019120- A033 | Utilities | | 600,000 | 300,000 | 600,000 |
| 019120- A036 | Motor Vehicles | | 1,400,000 | 700,000 | 1,500,000 |
| 019120- A037 | Consultancy and Contractual Work | | 12,000,000 | 6,000,000 | 10,000,000 |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019120- A038 | Travel & Transportation | | | 1,000,000 | 500,000 | 2,000,000 |
| 019120- A039 | General | | | 200,000 | 100,000 | 500,000 |
| 019120- A12 | Civil works | | | 170,200,000 | 85,100,000 | 166,000,000 |
| 019120- A124 | Building and Structures | | | 170,200,000 | 85,100,000 | 166,000,000 |
| 019120- A13 | Repairs and Maintenance | | | 500,000 | 250,000 | 555,300,000 |
| 019120- A130 | Transport | | | 500,000 | 250,000 | 555,300,000 |
| Total- | CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III | | | 200,000,000 | 100,000,000 | 750,000,000 |
| GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. | | | | | | |
| 019120- A03 | Operating Expenses | | | 15,000,000,000 | 15,000,000,000 | 15,000,000,000 |
| 019120- A039 | General | | | 15,000,000,000 | 15,000,000,000 | 15,000,000,000 |
| Total- | DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. | | | 15,000,000,000 | 15,000,000,000 | 15,000,000,000 |
| | (In Foreign Exchange) | | | (1,875,000,000) | (1,875,000,000) | (2,000,000,000) |
| | (Foreign Aid) | | | (1,875,000,000) | (1,875,000,000) | (2,000,000,000) |
| | (In Local Currency) | | | (13,125,000,000) | (13,125,000,000) | (13,000,000,000) |
| GL0766 26 MW HYDRO POWER PROJECT SHAGRTHANG. | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 8,000,000 | 5,000,000 | 8,000,000 |
| 019120- A011 | Pay | | | 8,000,000 | 5,000,000 | 8,000,000 |
| 019120- A011-1 | Pay of Officers | | | (6,000,000) | (5,000,000) | (6,000,000) |
| 019120- A011-2 | Pay of Other Staff | | | (2,000,000) | | (2,000,000) |
| 019120- A03 | Operating Expenses | | | 8,000,000 | | 6,000,000 |
| 019120- A032 | Communications | | | 300,000 | | 220,000 |
| 019120- A033 | Utilities | | | 800,000 | | 1,080,000 |
| 019120- A036 | Motor Vehicles | | | 1,200,000 | | 2,000,000 |
| 019120- A037 | Consultancy and Contractual Work | | | 3,500,000 | | |
| 019120- A038 | Travel & Transportation | | | 2,000,000 | | 2,000,000 |
| 019120- A039 | General | | | 200,000 | | 700,000 |
| 019120- A09 | Physical Assets | | | 4,000,000 | | |
| 019120- A091 | Purchase of Building | | | 4,000,000 | | |
| 019120- A12 | Civil works | | | 28,000,000 | | 1,186,000,000 |
| 019120- A121 | Roads Highways and Bridges | | | 23,000,000 | | |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019120- A124 | Building and Structures | | | 5,000,000 | | 1,186,000,000 |
| 019120- A13 | Repairs and Maintenance | | | 2,000,000 | | |
| 019120- A130 | Transport | | | 2,000,000 | | |
| Total- | 26 MW HYDRO POWER PROJECT SHAGRTHANG. | | | 50,000,000 | 5,000,000 | 1,200,000,000 |
| | (In Foreign Exchange) | | | | | (50,000,000) |
| | (Foreign Aid) | | | | | (50,000,000) |
| | (In Local Currency) | | | (50,000,000) | (5,000,000) | (1,150,000,000) |
| GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY) | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 14,000,000 | 14,000,000 | 10,450,000 |
| 019120- A011 | Pay | | | 11,000,000 | 11,000,000 | 9,450,000 |
| 019120- A011-1 | Pay of Officers | | | (6,000,000) | (6,000,000) | (7,170,000) |
| 019120- A011-2 | Pay of Other Staff | | | (5,000,000) | (5,000,000) | (2,280,000) |
| 019120- A012 | Allowances | | | 3,000,000 | 3,000,000 | 1,000,000 |
| 019120- A012-2 | Other Allowances (Excluding TA) | | | (3,000,000) | (3,000,000) | (1,000,000) |
| 019120- A03 | Operating Expenses | | | 5,800,000 | 15,945,000 | 12,350,000 |
| 019120- A032 | Communications | | | 100,000 | 135,000 | 150,000 |
| 019120- A033 | Utilities | | | 500,000 | 1,860,000 | 1,900,000 |
| 019120- A034 | Occupancy Costs | | | 1,000,000 | 1,000,000 | 600,000 |
| 019120- A036 | Motor Vehicles | | | 700,000 | 1,750,000 | 1,400,000 |
| 019120- A038 | Travel & Transportation | | | 3,000,000 | 3,000,000 | 2,000,000 |
| 019120- A039 | General | | | 500,000 | 8,200,000 | 6,300,000 |
| 019120- A09 | Physical Assets | | | 1,500,000 | 128,138,000 | |
| 019120- A091 | Purchase of Building | | | | 124,738,000 | |
| 019120- A092 | Computer Equipment | | | 1,000,000 | 1,400,000 | |
| 019120- A096 | Purchase of Plant and Machinery | | | 200,000 | 500,000 | |
| 019120- A097 | Purchase of Furniture and Fixture | | | 300,000 | 1,500,000 | |
| 019120- A12 | Civil works | | | 278,550,000 | 540,067,000 | 976,600,000 |
| 019120- A121 | Roads Highways and Bridges | | | 278,550,000 | 540,067,000 | 976,600,000 |
| 019120- A13 | Repairs and Maintenance | | | 150,000 | 850,000 | 600,000 |
| 019120- A130 | Transport | | | 150,000 | 150,000 | 500,000 |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019120- A131 | Machinery and Equipment | | | 700,000 | 100,000 |
| Total- | UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY) | | 300,000,000 | 699,000,000 | 1,000,000,000 |
| GL1171 SEWRAGE & SANITATION SYS. TO GILGIT CITY. | | | | | |
| 019120- A01 | Employees Related Expenses | | 12,620,000 | | 12,600,000 |
| 019120- A011 | Pay | | 12,620,000 | | 7,800,000 |
| 019120- A011-1 | Pay of Officers | | (7,800,000) | | (7,800,000) |
| 019120- A011-2 | Pay of Other Staff | | (4,820,000) | | |
| 019120- A012 | Allowances | | | | 4,800,000 |
| 019120- A012-1 | Regular Allowances | | | | (4,800,000) |
| 019120- A03 | Operating Expenses | | 1,310,000 | | 9,620,000 |
| 019120- A032 | Communications | | 360,000 | | 120,000 |
| 019120- A033 | Utilities | | 550,000 | | 1,100,000 |
| 019120- A034 | Occupancy Costs | | | | 1,000,000 |
| 019120- A036 | Motor Vehicles | | 200,000 | | 500,000 |
| 019120- A037 | Consultancy and Contractual Work | | | | 6,000,000 |
| 019120- A038 | Travel & Transportation | | | | 600,000 |
| 019120- A039 | General | | 200,000 | | 300,000 |
| 019120- A09 | Physical Assets | | 10,900,000 | | 10,000,000 |
| 019120- A096 | Purchase of Plant and Machinery | | 10,900,000 | | 10,000,000 |
| 019120- A12 | Civil works | | 274,670,000 | | 167,780,000 |
| 019120- A123 | Embankment and Drainage Works | | | | 167,780,000 |
| 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 | | 200,000,000 |
| GL7019 30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER | | | | | |
| 019120- A01 | Employees Related Expenses | | 4,000,000 | | |
| 019120- A011 | Pay | | 4,000,000 | | |
| 019120- A011-1 | Pay of Officers | | (3,000,000) | | |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019120- A011-2 | Pay of Other Staff | | (1,000,000) | | |
| 019120- A03 | Operating Expenses | | 11,000,000 | | |
| 019120- A032 | Communications | | 300,000 | | |
| 019120- A033 | Utilities | | 800,000 | | |
| 019120- A036 | Motor Vehicles | | 1,200,000 | | |
| 019120- A037 | Consultancy and Contractual Work | | 8,700,000 | | |
| 019120- A09 | Physical Assets | | 20,000,000 | | |
| 019120- A091 | Purchase of Building | | 20,000,000 | | |
| 019120- A12 | Civil works | | 13,000,000 | | |
| 019120- A124 | Building and Structures | | 13,000,000 | | |
| 019120- A13 | Repairs and Maintenance | | 2,000,000 | | |
| 019120- A130 | Transport | | 2,000,000 | | |
| Total- | 30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER | | 50,000,000 | | |
| GL7028 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN | | | | | |
| 019120- A01 | Employees Related Expenses | | 4,000,000 | 4,000,000 | 3,500,000 |
| 019120- A011 | Pay | | 4,000,000 | 4,000,000 | 3,500,000 |
| 019120- A011-1 | Pay of Officers | | (3,000,000) | (3,000,000) | (2,500,000) |
| 019120- A011-2 | Pay of Other Staff | | (1,000,000) | (1,000,000) | (1,000,000) |
| 019120- A03 | Operating Expenses | | 18,700,000 | 14,000,000 | 11,500,000 |
| 019120- A032 | Communications | | 300,000 | 300,000 | 120,000 |
| 019120- A033 | Utilities | | 800,000 | 800,000 | 100,000 |
| 019120- A036 | Motor Vehicles | | 1,200,000 | 350,000 | 500,000 |
| 019120- A037 | Consultancy and Contractual Work | | 14,200,000 | 11,350,000 | 10,000,000 |
| 019120- A038 | Travel & Transportation | | 2,000,000 | 1,000,000 | 580,000 |
| 019120- A039 | General | | 200,000 | 200,000 | 200,000 |
| 019120- A09 | Physical Assets | | 60,000,000 | 20,000,000 | 385,000,000 |
| 019120- A091 | Purchase of Building | | 60,000,000 | 20,000,000 | 385,000,000 |
| 019120- A12 | Civil works | | 15,300,000 | 11,000,000 | |
| 019120- A121 | Roads Highways and Bridges | | 2,300,000 | | |
| 019120- A124 | Building and Structures | | 13,000,000 | 11,000,000 | |
| 019120- A13 | Repairs and Maintenance | | 2,000,000 | 1,000,000 | |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019120- A130 | Transport | | | 2,000,000 | 1,000,000 | |
| Total- | ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN | | | 100,000,000 | 50,000,000 | 400,000,000 |
| GL7029 34.5 MW HARPO HYDRO POWER PROJECT SKARDU | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 29,350,000 | 29,350,000 | 42,450,000 |
| 019120- A011 | Pay | 59 | | 28,000,000 | 28,000,000 | 41,000,000 |
| 019120- A011-1 | Pay of Officers | (14) | | (16,000,000) | (16,000,000) | (20,000,000) |
| 019120- A011-2 | Pay of Other Staff | (45) | | (12,000,000) | (12,000,000) | (21,000,000) |
| 019120- A012 | Allowances | | | 1,350,000 | 1,350,000 | 1,450,000 |
| 019120- A012-2 | Other Allowances (Excluding TA) | | | (1,350,000) | (1,350,000) | (1,450,000) |
| 019120- A02 | Project Pre-Investment Analysis | | | 26,000,000 | 26,000,000 | 45,000,000 |
| 019120- A022 | Research Survey & Exploratory Oper | | | 26,000,000 | 26,000,000 | 45,000,000 |
| 019120- A03 | Operating Expenses | | | 139,700,000 | 139,700,000 | 242,100,000 |
| 019120- A032 | Communications | | | 150,000 | 150,000 | 150,000 |
| 019120- A033 | Utilities | | | 1,700,000 | 1,700,000 | 4,100,000 |
| 019120- A034 | Occupancy Costs | | | 4,000,000 | 4,000,000 | 5,000,000 |
| 019120- A036 | Motor Vehicles | | | 3,050,000 | 3,050,000 | 3,550,000 |
| 019120- A037 | Consultancy and Contractual Work | | | 123,000,000 | 123,000,000 | 210,000,000 |
| 019120- A038 | Travel & Transportation | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 019120- A039 | General | | | 2,800,000 | 2,800,000 | 14,300,000 |
| 019120- A06 | Transfers | | | 1,050,000 | 1,050,000 | 1,050,000 |
| 019120- A061 | Scholarship | | | 1,050,000 | 1,050,000 | 1,050,000 |
| 019120- A09 | Physical Assets | | | 1,000,000 | 1,000,000 | 458,000,000 |
| 019120- A091 | Purchase of Building | | | | | 427,000,000 |
| 019120- A092 | Computer Equipment | | | 500,000 | 500,000 | 500,000 |
| 019120- A095 | Purchase of Transport | | | | | 30,000,000 |
| 019120- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 500,000 |
| 019120- A12 | Civil works | | | 200,000,000 | 200,000,000 | |
| 019120- A121 | Roads Highways and Bridges | | | 200,000,000 | 200,000,000 | |
| 019120- A13 | Repairs and Maintenance | | | 2,900,000 | 2,900,000 | 3,400,000 |
| 019120- A130 | Transport | | | 2,000,000 | 2,000,000 | 2,500,000 |
| 019120- A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019120- A133 | Buildings and Structure | | 700,000 | 700,000 | 700,000 |
| Total- | 34.5 MW HARPO HYDRO POWER PROJECT SKARDU | | 400,000,000 | 400,000,000 | 792,000,000 |
| | (In Foreign Exchange) | | (300,000,000) | (300,000,000) | (73,000,000) |
| | (Own Resources) | | | (23,000,000) | (23,000,000) |
| | (Foreign Aid) | | (300,000,000) | (277,000,000) | (50,000,000) |
| | (In Local Currency) | | (100,000,000) | (100,000,000) | (719,000,000) |
| GL7032 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I | | | | | |
| 019120- A01 | Employees Related Expenses | | 14,500,000 | 15,100,000 | 18,000,000 |
| 019120- A011 | Pay | | 11,000,000 | 11,600,000 | 13,500,000 |
| 019120- A011-1 | Pay of Officers | | (5,000,000) | (5,000,000) | (10,980,000) |
| 019120- A011-2 | Pay of Other Staff | | (6,000,000) | (6,600,000) | (2,520,000) |
| 019120- A012 | Allowances | | 3,500,000 | 3,500,000 | 4,500,000 |
| 019120- A012-2 | Other Allowances (Excluding TA) | | (3,500,000) | (3,500,000) | (4,500,000) |
| 019120- A03 | Operating Expenses | | 20,245,000 | 20,285,000 | 21,740,000 |
| 019120- A032 | Communications | | 75,000 | 75,000 | 130,000 |
| 019120- A033 | Utilities | | 710,000 | 710,000 | 1,310,000 |
| 019120- A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120- A036 | Motor Vehicles | | 1,960,000 | 2,000,000 | 2,800,000 |
| 019120- A037 | Consultancy and Contractual Work | | 10,000,000 | 10,000,000 | 10,000,000 |
| 019120- A038 | Travel & Transportation | | 6,000,000 | 6,000,000 | 6,000,000 |
| 019120- A039 | General | | 500,000 | 500,000 | 500,000 |
| 019120- A09 | Physical Assets | | 200,000 | 200,000 | 767,414,000 |
| 019120- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 767,414,000 |
| 019120- A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | |
| 019120- A12 | Civil works | | 264,905,000 | 214,265,000 | 100,000,000 |
| 019120- A124 | Building and Structures | | 264,905,000 | 214,265,000 | 100,000,000 |
| 019120- A13 | Repairs and Maintenance | | 150,000 | 150,000 | 560,000 |
| 019120- A130 | Transport | | 150,000 | 150,000 | 560,000 |
| Total- | ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I | | 300,000,000 | 250,000,000 | 907,714,000 |

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| GL7061 ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION) | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 2,000,000 | | 5,000,000 |
| 019120- A011 | Pay | | | 2,000,000 | | 5,000,000 |
| 019120- A011-1 | Pay of Officers | | | (2,000,000) | | (4,000,000) |
| 019120- A011-2 | Pay of Other Staff | | | | | (1,000,000) |
| 019120- A03 | Operating Expenses | | | 4,510,000 | | 2,810,000 |
| 019120- A032 | Communications | | | | | 60,000 |
| 019120- A033 | Utilities | | | 2,000,000 | | 550,000 |
| 019120- A036 | Motor Vehicles | | | 10,000 | | 1,000,000 |
| 019120- A037 | Consultancy and Contractual Work | | | 1,500,000 | | |
| 019120- A038 | Travel & Transportation | | | | | 700,000 |
| 019120- A039 | General | | | 1,000,000 | | 500,000 |
| 019120- A12 | Civil works | | | 33,490,000 | 20,000,000 | 386,761,000 |
| 019120- A124 | Building and Structures | | | 33,490,000 | 20,000,000 | 386,761,000 |
| 019120- A13 | Repairs and Maintenance | | | | | 500,000 |
| 019120- A130 | Transport | | | | | 500,000 |
| Total- | ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION) | | | 40,000,000 | 20,000,000 | 395,071,000 |
| GL7062 32.5 MW HYDRO POWER PROJECT ATTABAD HUNZA | | | | | | |
| 019120- A01 | Employees Related Expenses | | | 14,000,000 | | |
| 019120- A011 | Pay | | | 14,000,000 | | |
| 019120- A011-1 | Pay of Officers | | | (10,000,000) | | |
| 019120- A011-2 | Pay of Other Staff | | | (4,000,000) | | |
| 019120- A03 | Operating Expenses | | | 41,000,000 | | |
| 019120- A032 | Communications | | | 300,000 | | |
| 019120- A033 | Utilities | | | 800,000 | | |
| 019120- A036 | Motor Vehicles | | | 1,200,000 | | |
| 019120- A037 | Consultancy and Contractual Work | | | 36,500,000 | | |
| 019120- A038 | Travel & Transportation | | | 2,000,000 | | |
| 019120- A039 | General | | | 200,000 | | |
| 019120- A09 | Physical Assets | | | 30,000,000 | | |

NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019120- A091 | Purchase of Building | | | 30,000,000 | | |
| 019120- A12 | Civil works | | | 23,000,000 | | |
| 019120- A124 | Building and Structures | | | 23,000,000 | | |
| 019120- A13 | Repairs and Maintenance | | | 2,000,000 | | |
| 019120- A130 | Transport | | | 2,000,000 | | |
| Total- | 32.5 MW HYDRO POWER PROJECT | | | 110,000,000 | | |
| | ATTABAD HUNZA | | | | | |
| | (In Foreign Exchange) | | | (60,000,000) | | |
| | (Foreign Aid) | | | (60,000,000) | | |
| | (In Local Currency) | | | (50,000,000) | | |
| GL7093 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) | | | | | | |
| 019120- A01 | Employees Related Expenses | | | | | 1,200,000 |
| 019120- A011 | Pay | | | | | 1,200,000 |
| 019120- A011-1 | Pay of Officers | | | | | (1,200,000) |
| 019120- A03 | Operating Expenses | | | | | 105,000,000 |
| 019120- A036 | Motor Vehicles | | | | | 1,000,000 |
| 019120- A037 | Consultancy and Contractual Work | | | | | 100,000,000 |
| 019120- A038 | Travel & Transportation | | | | | 3,500,000 |
| 019120- A039 | General | | | | | 500,000 |
| 019120- A09 | Physical Assets | | | | | 10,000,000 |
| 019120- A096 | Purchase of Plant and Machinery | | | | | 10,000,000 |
| 019120- A12 | Civil works | | | | | 483,800,000 |
| 019120- A124 | Building and Structures | | | | | 483,800,000 |
| Total- | ESTABLISHMENT OF 250 BEDDED | | | | | 600,000,000 |
| | HOSPITAL AT SKARDU (PHASE-1) | | | | | |
| 019120 | Total- Others | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| 01 | Total- General Public Service | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| Total- | ACCOUNTANT GENERAL | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |

NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| PAKISTAN REVENUES | | | | | |
| SUB-OFFICE, GILGIT | | | | | |
| (In Foreign Exchange) | | | (2,235,000,000) | (2,175,000,000) | (2,123,000,000) |
| (Own Resources) | | | | (23,000,000) | (23,000,000) |
| (Foreign Aid) | | | (2,235,000,000) | (2,152,000,000) | (2,100,000,000) |
| (In Local Currency) | | | (15,200,000,000) | (14,554,000,000) | (22,877,000,000) |
| TOTAL - DEMAND | | | 17,435,000,000 | 16,729,000,000 | 25,000,000,000 |
| (In Foreign Exchange) | | | (2,235,000,000) | (2,175,000,000) | (2,123,000,000) |
| (Own Resources) | | | | (23,000,000) | (23,000,000) |
| (Foreign Aid) | | | (2,235,000,000) | (2,152,000,000) | (2,100,000,000) |
| (In Local Currency) | | | (15,200,000,000) | (14,554,000,000) | (22,877,000,000) |

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SECTION XVII

MINISTRY OF LAW AND JUSTICE

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

| | |
|--|----------------------|
| 174. Development Expenditure of Law and Justice Division | 991,424 |
| | <hr/> |
| Total : | <hr/> 991,424 |

NO. 174.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 174

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted Rs. 991,424,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 65,186,000 | 12,702,000 | |
| 031 | Law Courts | 1,275,039,000 | 755,807,000 | 991,424,000 |
| | Total | 1,340,225,000 | 768,509,000 | 991,424,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 13,901,000 | 11,248,000 | 29,235,000 |
| A011 | Pay | 13,027,000 | 11,041,000 | 29,235,000 |
| A011-1 | Pay of Officers | (6,787,000) | (4,149,000) | (22,515,000) |
| A011-2 | Pay of Other Staff | (6,240,000) | (6,892,000) | (6,720,000) |
| A012 | Allowances | 874,000 | 207,000 | |
| A012-1 | Regular Allowances | | | |
| A012-2 | Other Allowances (Excluding TA) | (874,000) | (207,000) | |
| A02 | Project Pre-Investment Analysis | 1,000,000 | | |
| A03 | Operating Expenses | 64,533,000 | 31,409,000 | 60,610,000 |
| A09 | Physical Assets | 54,417,000 | 31,701,000 | 78,183,000 |
| A12 | Civil works | 1,205,850,000 | 694,021,000 | 821,896,000 |
| A13 | Repairs and Maintenance | 524,000 | 130,000 | 1,500,000 |
| | Total | 1,340,225,000 | 768,509,000 | 991,424,000 |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 2,514,000 | 1,538,000 | |
| 011205- A011 | Pay | 7 | 2,240,000 | 1,344,000 | |
| 011205- A011-1 | Pay of Officers | (4) | (1,787,000) | (895,000) | |
| 011205- A011-2 | Pay of Other Staff | (3) | (453,000) | (449,000) | |
| 011205- A012 | Allowances | | 274,000 | 194,000 | |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (274,000) | (194,000) | |
| 011205- A02 | Project Pre-Investment Analysis | | 1,000,000 | | |
| 011205- A022 | Research Survey & Exploratory Oper | | 1,000,000 | | |
| 011205- A03 | Operating Expenses | | 26,079,000 | 6,149,000 | |
| 011205- A032 | Communications | | 270,000 | | |
| 011205- A038 | Travel & Transportation | | 350,000 | | |
| 011205- A039 | General | | 25,459,000 | 6,149,000 | |
| Total- | PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD | | 29,593,000 | 7,687,000 | |
| ID8426 STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF | | | | | |
| 011205- A01 | Employees Related Expenses | | 3,687,000 | 392,000 | |
| 011205- A011 | Pay | 6 | 3,087,000 | 379,000 | |
| 011205- A011-1 | Pay of Officers | (2) | (2,000,000) | | |
| 011205- A011-2 | Pay of Other Staff | (4) | (1,087,000) | (379,000) | |
| 011205- A012 | Allowances | | 600,000 | 13,000 | |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (600,000) | (13,000) | |
| 011205- A03 | Operating Expenses | | 5,300,000 | 1,123,000 | |
| 011205- A032 | Communications | | 1,150,000 | 923,000 | |
| 011205- A038 | Travel & Transportation | | 3,950,000 | | |
| 011205- A039 | General | | 200,000 | 200,000 | |
| 011205- A09 | Physical Assets | | 26,106,000 | 3,500,000 | |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A092 | Computer Equipment | | | 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 | | | 2,000,000 | 500,000 | |
| 011205- A13 | Repairs and Maintenance | | | 500,000 | | |
| 011205- A130 | Transport | | | 100,000 | | |
| 011205- A137 | Computer Equipment | | | 400,000 | | |
| Total- | STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF | | | 35,593,000 | 5,015,000 | |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 65,186,000 | 12,702,000 | |
| 0112 | Total- Financial and Fiscal Affairs | | | 65,186,000 | 12,702,000 | |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 65,186,000 | 12,702,000 | |
| 01 | Total- General Public Service | | | 65,186,000 | 12,702,000 | |
| 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. | | | | | | |
| 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 | | |
| IB2050 INSTALLATION OF PASSENGER LIFT & PROVISION OF DIESEL GENERATING SET AT SUPREME COURT BRANCH REGISTRY | | | | | | |
| 031103- A12 | Civil works | | | | | 33,858,000 |
| 031103- A124 | Building and Structures | | | | | 33,858,000 |
| Total- | INSTALLATION OF PASSENGER LIFT & PROVISION OF DIESEL GENERATING SET AT SUPREME COURT BRANCH | | | | | 33,858,000 |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| REGISTRY | | | | | | |
| IB2051 UP-GRADATION & EXPANSION OF DATA CENTER OF Wafaqi Mohtasib (Ombudsman) Secretariat | | | | | | |
| 031103- A09 | Physical Assets | | | | | 58,326,000 |
| 031103- A092 | Computer Equipment | | | | | 57,636,000 |
| 031103- A096 | Purchase of Plant and Machinery | | | | | 690,000 |
| Total- | UP-GRADATION & EXPANSION OF DATA CENTER OF Wafaqi Mohtasib (Ombudsman) Secretariat | | | | | 58,326,000 |
| IB2052 REPLACEMENT OF EXISTING 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD | | | | | | |
| 031103- A12 | Civil works | | | | | 17,490,000 |
| 031103- A124 | Building and Structures | | | | | 17,490,000 |
| Total- | REPLACEMENT OF EXISTING 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD | | | | | 17,490,000 |
| IB2053 IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II | | | | | | |
| 031103- A03 | Operating Expenses | | | | | 9,320,000 |
| 031103- A037 | Consultancy and Contractual Work | | | | | 9,320,000 |
| Total- | IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II | | | | | 9,320,000 |
| IB2054 INSTALLATION OF SOLAR ENERGY SYSTEM AT SUPREME COURT BRANCH REGISTRY OFFICE KARACHI | | | | | | |
| 031103- A12 | Civil works | | | | | 11,188,000 |
| 031103- A124 | Building and Structures | | | | | 11,188,000 |
| Total- | INSTALLATION OF SOLAR ENERGY SYSTEM AT SUPREME COURT BRANCH REGISTRY OFFICE KARACHI | | | | | 11,188,000 |
| IB2055 STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD | | | | | | |
| 031103- A01 | Employees Related Expenses | | | | | 20,235,000 |
| 031103- A011 | Pay | | | | | 20,235,000 |
| 031103- A011-1 | Pay of Officers | | | | | (18,315,000) |
| 031103- A011-2 | Pay of Other Staff | | | | | (1,920,000) |
| 031103- A03 | Operating Expenses | | | | | 9,890,000 |
| 031103- A032 | Communications | | | | | 380,000 |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 031103- A033 | | | | | 1,010,000 |
| 031103- A034 | | | | | 6,000,000 |
| 031103- A038 | | | | | 1,300,000 |
| 031103- A039 | | | | | 1,200,000 |
| 031103- A09 | | | | | 7,680,000 |
| | | | | | |
| 031103- A092 | | | | | 3,610,000 |
| 031103- A095 | | | | | 2,000,000 |
| 031103- A097 | | | | | 2,070,000 |
| 031103- A13 | | | | | 1,500,000 |
| | | | | | |
| 031103- A133 | | | | | 1,500,000 |
| Total- | | | | | 39,305,000 |
| STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD | | | | | |
| IB2056 ESTABLISHMENT OF VIDEO LINK FACILITY BETWEEN SUPREME COURT OF PAKISTAN AND PROVINCIAL BRACH REGISTRIES | | | | | |
| 031103- A09 | | | | | 2,000,000 |
| | | | | | |
| 031103- A092 | | | | | 2,000,000 |
| Total- | | | | | 2,000,000 |
| ESTABLISHMENT OF VIDEO LINK FACILITY BETWEEN SUPREME COURT OF PAKISTAN AND PROVINCIAL BRACH REGISTRIES | | | | | |
| ID6863 CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD | | | | | |
| 031103- A12 | | | 655,981,000 | 655,981,000 | 189,020,000 |
| | | | | | |
| 031103- A124 | | | 655,981,000 | 655,981,000 | 189,020,000 |
| Total- | | | 655,981,000 | 655,981,000 | 189,020,000 |
| CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD | | | | | |
| ID9492 CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI | | | | | |
| 031103- A03 | | | 20,000,000 | 11,678,000 | 24,800,000 |
| | | | | | |
| 031103- A037 | | | 20,000,000 | 11,678,000 | 24,800,000 |
| Total- | | | 20,000,000 | 11,678,000 | 24,800,000 |
| CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI | | | | | |
| ID9495 CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR | | | | | |
| 031103- A12 | | | 25,000,000 | | 86,938,000 |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 031103- A124 | Building and Structures | | 25,000,000 | | 86,938,000 |
| Total- | CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR | | 25,000,000 | | 86,938,000 |
| ID9496 CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE | | | | | |
| 031103- A12 | Civil works | | 89,869,000 | 3,040,000 | 350,000,000 |
| 031103- A124 | Building and Structures | | 89,869,000 | 3,040,000 | 350,000,000 |
| Total- | CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE | | 89,869,000 | 3,040,000 | 350,000,000 |
| ID9497 CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II) | | | | | |
| 031103- A03 | Operating Expenses | | 11,000,000 | 11,000,000 | 15,000,000 |
| 031103- A037 | Consultancy and Contractual Work | | 11,000,000 | 11,000,000 | 15,000,000 |
| Total- | CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II) | | 11,000,000 | 11,000,000 | 15,000,000 |
| ID9498 CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR | | | | | |
| 031103- A12 | Civil works | | 35,000,000 | 35,000,000 | 133,402,000 |
| 031103- A124 | Building and Structures | | 35,000,000 | 35,000,000 | 133,402,000 |
| Total- | CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR | | 35,000,000 | 35,000,000 | 133,402,000 |
| ID9567 STRENGTHENING OF INSTITUTIONAL CAPACITYOF MINISTRY OF LAW AND JUSTICE | | | | | |
| 031103- A01 | Employees Related Expenses | | 2,200,000 | 3,818,000 | |
| 031103- A011 | Pay | | 2,200,000 | 3,818,000 | |
| 031103- A011-1 | Pay of Officers | | (500,000) | (754,000) | |
| 031103- A011-2 | Pay of Other Staff | | (1,700,000) | (3,064,000) | |
| 031103- A03 | Operating Expenses | | 1,254,000 | 1,309,000 | |
| 031103- A032 | Communications | | 3,000 | 8,000 | |
| 031103- A038 | Travel & Transportation | | 1,181,000 | 1,201,000 | |
| 031103- A039 | General | | 70,000 | 100,000 | |
| 031103- A09 | Physical Assets | | 532,000 | 1,701,000 | |
| 031103- A092 | Computer Equipment | | 531,000 | 700,000 | |
| 031103- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,001,000 | |
| 031103- A13 | Repairs and Maintenance | | 24,000 | 130,000 | |
| 031103- A130 | Transport | | 20,000 | 86,000 | |

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031103- A131 | Machinery and Equipment | | | 1,000 | 21,000 | |
| 031103- A132 | Furniture and Fixture | | | 1,000 | 21,000 | |
| 031103- A133 | Buildings and Structure | | | | 1,000 | |
| 031103- A137 | Computer Equipment | | | 2,000 | 1,000 | |
| Total- | STRENGTHENING OF INSTITUTIONAL CAPACITY OF MINISTRY OF LAW AND JUSTICE | | | 4,010,000 | 6,958,000 | |
| ID9568 AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD | | | | | | |
| 031103- A01 | Employees Related Expenses | | | 5,500,000 | 5,500,000 | 9,000,000 |
| 031103- A011 | Pay | | 22 | 5,500,000 | 5,500,000 | 9,000,000 |
| 031103- A011-1 | Pay of Officers | | (4) | (2,500,000) | (2,500,000) | (4,200,000) |
| 031103- A011-2 | Pay of Other Staff | | (18) | (3,000,000) | (3,000,000) | (4,800,000) |
| 031103- A03 | Operating Expenses | | | 900,000 | 150,000 | 1,600,000 |
| 031103- A039 | General | | | 900,000 | 150,000 | 1,600,000 |
| 031103- A09 | Physical Assets | | | 27,779,000 | 26,500,000 | 10,177,000 |
| 031103- A092 | Computer Equipment | | | 27,779,000 | 26,500,000 | 10,177,000 |
| Total- | AUTOMATION OF FEDERAL COURTS LOCATED AT FEDERAL COURTS COMPLEX AT ISLAMABAD | | | 34,179,000 | 32,150,000 | 20,777,000 |
| 031103 | Total- Training | | | 1,275,039,000 | 755,807,000 | 991,424,000 |
| 0311 | Total- Law Courts | | | 1,275,039,000 | 755,807,000 | 991,424,000 |
| 031 | Total- Law Courts | | | 1,275,039,000 | 755,807,000 | 991,424,000 |
| 03 | Total- Public Order And Safety Affairs | | | 1,275,039,000 | 755,807,000 | 991,424,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 1,340,225,000 | 768,509,000 | 991,424,000 |
| TOTAL - DEMAND | | | | 1,340,225,000 | 768,509,000 | 991,424,000 |

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SECTION XVIII

MINISTRY OF NARCOTICS CONTROL

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics
Control

Development Expenditure on Revenue Account.

175. Development Expenditure of Narcotics Control
Division

53,897

Total :

53,897

NO. 175.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 175

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **Rs. 53,897,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|-----------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 26,712,000 | 5,000,000 | 28,907,000 |
| 062 | Community Development | 108,528,000 | 58,528,000 | 24,990,000 |
| | Total | 135,240,000 | 63,528,000 | 53,897,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 260,000 | 98,000 | 31,861,000 |
| A09 | Physical Assets | 12,200,000 | 1,500,000 | 10,951,000 |
| A12 | Civil works | 122,780,000 | 61,930,000 | 11,085,000 |
| | Total | 135,240,000 | 63,528,000 | 53,897,000 |

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032110 | Narcotics Control Administration : | | | | |
| IB2037 PC-II OF CONSTRUCTION OF ANF SPECIAL INVESTIGATION CELL (SIC) AT G-10/4 ISLAMABAD | | | | | |
| 032110- A03 | Operating Expenses | | | | 8,300,000 |
| 032110- A037 | Consultancy and Contractual Work | | | | 8,300,000 |
| Total- | PC-II OF CONSTRUCTION OF ANF SPECIAL INVESTIGATION CELL (SIC) AT G-10/4 ISLAMABAD | | | | 8,300,000 |
| 032110 | Total- Narcotics Control Administration | | | | 8,300,000 |
| 0321 | Total- Police | | | | 8,300,000 |
| 032 | Total- Police | | | | 8,300,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 8,300,000 |
| 06 | Housing And Community Amenities: | | | | |
| 062 | Community Development: | | | | |
| 0622 | Rural Development: | | | | |
| 062220 | others : | | | | |
| IB2038 PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT & | | | | | |
| 062220- A03 | Operating Expenses | | | | 9,000,000 |
| 062220- A037 | Consultancy and Contractual Work | | | | 9,000,000 |
| Total- | PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT & | | | | 9,000,000 |
| ID9389 CONSTRUCTION OF ANF POLICE STATION SUST | | | | | |
| 062220- A03 | Operating Expenses | | 40,000 | 40,000 | |
| 062220- A039 | General | | 40,000 | 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 | | 32,600,000 | 32,600,000 | |
| 062220- A124 | Building and Structures | | 32,600,000 | 32,600,000 | |
| Total- | CONSTRUCTION OF ANF POLICE STATION SUST | | 34,140,000 | 34,140,000 | |
| ID9390 CONSTRUCTION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD | | | | | |

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 062220- A03 | Operating Expenses | | | 100,000 | | |
| 062220- A039 | General | | | 100,000 | | |
| 062220- A12 | Civil works | | | 49,900,000 | | |
| 062220- A124 | Building and Structures | | | 49,900,000 | | |
| Total- | CONSTRUCION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD | | | 50,000,000 | | |
| 062220 | Total- others | | | 84,140,000 | 34,140,000 | 9,000,000 |
| 0622 | Total- Rural Development | | | 84,140,000 | 34,140,000 | 9,000,000 |
| 062 | Total- Community Development | | | 84,140,000 | 34,140,000 | 9,000,000 |
| 06 | Total- Housing And Community Amenities | | | 84,140,000 | 34,140,000 | 9,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 84,140,000 | 34,140,000 | 17,300,000 |

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|----------------------------------|---|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 TOWN KARACHI | | | | | |
| 062220- A03 | Operating Expenses | | 15,000 | 15,000 | |
| 062220- A039 | General | | 15,000 | 15,000 | |
| 062220- A12 | Civil works | | 4,380,000 | 4,380,000 | |
| 062220- A124 | Building and Structures | | 4,380,000 | 4,380,000 | |
| | Total- | CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TOWN KARACHI | 4,395,000 | 4,395,000 | |
| 062220 | Total- | others | 4,395,000 | 4,395,000 | |
| 0622 | Total- | Rural Development | 4,395,000 | 4,395,000 | |
| 062 | Total- | Community Development | 4,395,000 | 4,395,000 | |
| 06 | Total- | Housing And Community Amenities | 4,395,000 | 4,395,000 | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 4,395,000 | 4,395,000 | |

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------------|---------|-----------|------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 : | | | | | |
| GR9017 PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANTI NARCOTICS FORCE SETUPS AT JIWANI | | | | | | |
| 032110- A09 | Physical Assets | | | | | 9,522,000 |
| 032110- A091 | Purchase of Building | | | | | 9,522,000 |
| Total- PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANTI NARCOTICS FORCE SETUPS AT JIWANI | | | | | | 9,522,000 |
| 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 | | | 5,000,000 | 11,085,000 |
| 032110- A124 | Building and Structures | 15,950,000 | | | 5,000,000 | 11,085,000 |
| Total- CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN | | 16,000,000 | | | 5,000,000 | 11,085,000 |
| 032110 | Total- Narcotics Control Administration | 26,712,000 | | | 5,000,000 | 20,607,000 |
| 0321 | Total- Police | 26,712,000 | | | 5,000,000 | 20,607,000 |
| 032 | Total- Police | 26,712,000 | | | 5,000,000 | 20,607,000 |
| 03 | Total- Public Order And Safety Affairs | 26,712,000 | | | 5,000,000 | 20,607,000 |
| 06 | Housing And Community Amenities: | | | | | |
| 062 | Community Development: | | | | | |
| 0622 | Rural Development: | | | | | |
| 062220 | others : | | | | | |

| NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION | | DEMANDS FOR GRANTS | | |
|--|---|--------------------|-------------------|-------------------|
| | | No of Posts | | |
| | | 2019-20 | 2020-21 | |
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| GR9016 PC-II OF CONSTRUCTION OF ANF POLICE STATION PANJGUR | | | | |
| 062220- A03 | Operating Expenses | | | 2,385,000 |
| 062220- A037 | Consultancy and Contractual Work | | | 2,385,000 |
| Total- | PC-II OF CONSTRUCTION OF ANF POLICE STATION PANJGUR | | | 2,385,000 |
| KR9071 ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI | | | | |
| 062220- A03 | Operating Expenses | 43,000 | 43,000 | |
| 062220- A039 | General | 43,000 | 43,000 | |
| 062220- A12 | Civil works | 19,950,000 | 19,950,000 | |
| 062220- A124 | Building and Structures | 19,950,000 | 19,950,000 | |
| Total- | ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI | 19,993,000 | 19,993,000 | |
| LI0035 PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANF POLICE STATION AT LORALAI | | | | |
| 062220- A09 | Physical Assets | | | 1,429,000 |
| 062220- A091 | Purchase of Building | | | 1,429,000 |
| Total- | PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANF POLICE STATION AT LORALAI | | | 1,429,000 |
| QA7033 PC-II OF CONSTRUCTION REGIONAL DIRECTORATE OF ANF AT QUETTA | | | | |
| 062220- A03 | Operating Expenses | | | 12,176,000 |
| 062220- A037 | Consultancy and Contractual Work | | | 12,176,000 |
| Total- | PC-II OF CONSTRUCTION REGIONAL DIRECTORATE OF ANF AT QUETTA | | | 12,176,000 |
| 062220 | Total- others | 19,993,000 | 19,993,000 | 15,990,000 |
| 0622 | Total- Rural Development | 19,993,000 | 19,993,000 | 15,990,000 |
| 062 | Total- Community Development | 19,993,000 | 19,993,000 | 15,990,000 |
| 06 | Total- Housing And Community Amenities | 19,993,000 | 19,993,000 | 15,990,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 46,705,000 | 24,993,000 | 36,597,000 |
| TOTAL - DEMAND | | 135,240,000 | 63,528,000 | 53,897,000 |

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SECTION XIX

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

| | | |
|------------|--|-------------------|
| 176 | Development Expenditure of National Food Security and Research Division | 12,000,000 |
|------------|--|-------------------|

| | | |
|----------|--|--|
| — | Other Expenditure of National Food Security and Research Division | |
|----------|--|--|

| | |
|----------------|--------------------------|
| Total : | <u>12,000,000</u> |
|----------------|--------------------------|

**NO. 176.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

Voted Rs. 12,000,000,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 042 Agriculture, Food, Irrigation, Forestry and Fishing | 12,047,516,000 | 7,623,557,000 | 12,000,000,000 |
| Total | 12,047,516,000 | 7,623,557,000 | 12,000,000,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 583,594,000 | 150,244,000 | 502,465,000 |
| A011 Pay | 502,252,000 | 111,030,000 | 434,174,000 |
| A011-1 Pay of Officers | (326,028,000) | (63,954,000) | (312,214,000) |
| A011-2 Pay of Other Staff | (176,224,000) | (47,076,000) | (121,960,000) |
| A012 Allowances | 81,342,000 | 39,214,000 | 68,291,000 |
| A012-1 Regular Allowances | (19,558,000) | (3,959,000) | (11,371,000) |
| A012-2 Other Allowances (Excluding TA) | (61,784,000) | (35,255,000) | (56,920,000) |
| A03 Operating Expenses | 2,821,901,000 | 1,966,411,000 | 3,366,432,000 |
| A05 Grants, Subsidies and Write off Loans | 7,936,561,000 | 5,235,240,000 | 6,391,065,000 |
| A06 Transfers | | | 325,200,000 |
| A09 Physical Assets | 544,703,000 | 263,407,000 | 893,108,000 |
| A12 Civil works | 127,952,000 | | 464,614,000 |
| A13 Repairs and Maintenance | 32,805,000 | 8,255,000 | 57,116,000 |
| Total | 12,047,516,000 | 7,623,557,000 | 12,000,000,000 |

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 7,050,000 |
| 042101- A011 | Pay | 7 10 | 6,000,000 | | 6,400,000 |
| 042101- A011-1 | Pay of Officers | (3) (4) | (4,000,000) | | (3,600,000) |
| 042101- A011-2 | Pay of Other Staff | (4) (6) | (2,000,000) | | (2,800,000) |
| 042101- A012 | Allowances | | 400,000 | | 650,000 |
| 042101- A012-1 | Regular Allowances | | (400,000) | | (400,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (250,000) |
| 042101- A03 | Operating Expenses | | 2,000,000 | | 8,980,000 |
| 042101- A032 | Communications | | | | 370,000 |
| 042101- A038 | Travel & Transportation | | 500,000 | | 1,200,000 |
| 042101- A039 | General | | 1,500,000 | | 7,410,000 |
| 042101- A09 | Physical Assets | | 1,600,000 | | 3,700,000 |
| 042101- A092 | Computer Equipment | | 400,000 | | 3,000,000 |
| 042101- A096 | Purchase of Plant and Machinery | | 900,000 | | 500,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 300,000 | | 200,000 |
| 042101- A13 | Repairs and Maintenance | | | | 270,000 |
| 042101- A130 | Transport | | | | 150,000 |
| 042101- A131 | Machinery and Equipment | | | | 30,000 |
| 042101- A132 | Furniture and Fixture | | | | 30,000 |
| 042101- A137 | Computer Equipment | | | | 60,000 |
| Total- | ESTABLISHMENT OF FOOD SECURITY INFORMATION SYSTEM | | 10,000,000 | | 20,000,000 |
| IB0648 | STRENGTHENING OF MONITORING AND EVALUATION CELL IN NFSR | | | | |
| 042101- A01 | Employees Related Expenses | | 7,820,000 | 6,555,000 | 9,878,000 |
| 042101- A011 | Pay | 14 18 | 6,220,000 | 5,280,000 | 8,678,000 |
| 042101- A011-1 | Pay of Officers | (3) (4) | (2,700,000) | (1,380,000) | (2,232,000) |
| 042101- A011-2 | Pay of Other Staff | (11) (14) | (3,520,000) | (3,900,000) | (6,446,000) |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042101- A012 | Allowances | | 1,600,000 | 1,275,000 | 1,200,000 |
| 042101- A012-1 | Regular Allowances | | (600,000) | (275,000) | (500,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) | (1,000,000) | (700,000) |
| 042101- A03 | Operating Expenses | | 5,000,000 | 1,495,000 | 2,946,000 |
| 042101- A032 | Communications | | 300,000 | | 200,000 |
| 042101- A038 | Travel & Transportation | | 3,500,000 | 900,000 | 2,096,000 |
| 042101- A039 | General | | 1,200,000 | 595,000 | 650,000 |
| 042101- A09 | Physical Assets | | 1,915,000 | 1,154,000 | 1,295,000 |
| 042101- A092 | Computer Equipment | | 1,000,000 | 839,000 | 800,000 |
| 042101- A096 | Purchase of Plant and Machinery | | 500,000 | 200,000 | 350,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 415,000 | 115,000 | 145,000 |
| 042101- A13 | Repairs and Maintenance | | 265,000 | 264,000 | 280,000 |
| 042101- A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 042101- A131 | Machinery and Equipment | | 35,000 | 35,000 | 20,000 |
| 042101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 20,000 |
| 042101- A137 | Computer Equipment | | 20,000 | 19,000 | 40,000 |
| Total- | STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR | | 15,000,000 | 9,468,000 | 14,399,000 |

ID9449 BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN

| | | | | | |
|--------------------|-----------------------------------|------|-------------------|--|--|
| 042101- A01 | Employees Related Expenses | | 38,850,000 | | |
| 042101- A011 | Pay | 80 | 35,000,000 | | |
| 042101- A011-2 | Pay of Other Staff | (80) | (35,000,000) | | |
| 042101- A012 | Allowances | | 3,850,000 | | |
| 042101- A012-1 | Regular Allowances | | (750,000) | | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (3,100,000) | | |
| 042101- A03 | Operating Expenses | | 9,250,000 | | |
| 042101- A032 | Communications | | 200,000 | | |
| 042101- A033 | Utilities | | 300,000 | | |
| 042101- A034 | Occupancy Costs | | 1,000,000 | | |
| 042101- A038 | Travel & Transportation | | 3,600,000 | | |
| 042101- A039 | General | | 4,150,000 | | |
| 042101- A09 | Physical Assets | | 1,400,000 | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042101- A092 | Computer Equipment | | | 600,000 | | |
| 042101- A096 | Purchase of Plant and Machinery | | | 500,000 | | |
| 042101- A097 | Purchase of Furniture and Fixture | | | 300,000 | | |
| 042101- A13 | Repairs and Maintenance | | | 500,000 | | |
| 042101- A130 | Transport | | | 150,000 | | |
| 042101- A131 | Machinery and Equipment | | | 100,000 | | |
| 042101- A132 | Furniture and Fixture | | | 100,000 | | |
| 042101- A137 | Computer Equipment | | | 150,000 | | |
| Total- | BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN | | | 50,000,000 | | |
| 042101 | Total- ADMINISTRATION/LAND COMMISSION | | | 75,000,000 | 9,468,000 | 34,399,000 |
| 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 | 750,000 | 23,200,000 |
| 042103- A011 | Pay | 42 | 42 | 23,569,000 | 58,000 | 22,000,000 |
| 042103- A011-1 | Pay of Officers | (19) | (19) | (16,100,000) | | (17,000,000) |
| 042103- A011-2 | Pay of Other Staff | (23) | (23) | (7,469,000) | (58,000) | (5,000,000) |
| 042103- A012 | Allowances | | | 2,750,000 | 692,000 | 1,200,000 |
| 042103- A012-1 | Regular Allowances | | | (1,250,000) | (652,000) | (600,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,500,000) | (40,000) | (600,000) |
| 042103- A03 | Operating Expenses | | | 9,491,000 | 1,537,000 | 6,240,000 |
| 042103- A032 | Communications | | | 720,000 | 40,000 | 200,000 |
| 042103- A033 | Utilities | | | 350,000 | | |
| 042103- A034 | Occupancy Costs | | | 1,020,000 | | 30,000 |
| 042103- A037 | Consultancy and Contractual Work | | | 2,000,000 | | 1,000,000 |
| 042103- A038 | Travel & Transportation | | | 2,300,000 | 274,000 | 2,620,000 |
| 042103- A039 | General | | | 3,101,000 | 1,223,000 | 2,390,000 |
| 042103- A09 | Physical Assets | | | 63,200,000 | 1,156,000 | 69,790,000 |
| 042103- A091 | Purchase of Building | | | 25,000,000 | | 50,000,000 |
| 042103- A092 | Computer Equipment | | | 600,000 | 563,000 | 2,600,000 |
| 042103- A094 | Other Stores and Stocks | | | 1,000,000 | 100,000 | 500,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A095 | Purchase of Transport | | | 16,100,000 | | 10,190,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | 20,000,000 | | 5,500,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | 500,000 | 493,000 | 1,000,000 |
| 042103- A13 | Repairs and Maintenance | | | 990,000 | 250,000 | 770,000 |
| 042103- A130 | Transport | | | 500,000 | 200,000 | 400,000 |
| 042103- A131 | Machinery and Equipment | | | 100,000 | | 100,000 |
| 042103- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 100,000 |
| 042103- A133 | Buildings and Structure | | | 100,000 | | |
| 042103- A137 | Computer Equipment | | | 120,000 | | 170,000 |
| 042103- A138 | General | | | 120,000 | | |
| Total- | ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM | | | 100,000,000 | 3,693,000 | 100,000,000 |
| IB0675 PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 5,160,000 | 1,093,000 | 9,672,000 |
| 042103- A011 | Pay | 10 | | 4,160,000 | 651,000 | 8,478,000 |
| 042103- A011-1 | Pay of Officers | (3) | | (3,390,000) | (360,000) | (5,394,000) |
| 042103- A011-2 | Pay of Other Staff | (7) | | (770,000) | (291,000) | (3,084,000) |
| 042103- A012 | Allowances | | | 1,000,000 | 442,000 | 1,194,000 |
| 042103- A012-1 | Regular Allowances | | | (500,000) | (100,000) | (144,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (500,000) | (342,000) | (1,050,000) |
| 042103- A03 | Operating Expenses | | | 13,653,000 | 4,006,000 | 34,528,000 |
| 042103- A032 | Communications | | | 180,000 | 88,000 | 340,000 |
| 042103- A033 | Utilities | | | 293,000 | 213,000 | 770,000 |
| 042103- A034 | Occupancy Costs | | | 600,000 | 535,000 | 750,000 |
| 042103- A037 | Consultancy and Contractual Work | | | 7,200,000 | 1,500,000 | 10,500,000 |
| 042103- A038 | Travel & Transportation | | | 1,580,000 | 303,000 | 850,000 |
| 042103- A039 | General | | | 3,800,000 | 1,367,000 | 21,318,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | 175,887,000 | 112,560,000 | 148,000,000 |
| 042103- A052 | Grants Domestic | | | 175,887,000 | 112,560,000 | 148,000,000 |
| 042103- A09 | Physical Assets | | | 5,300,000 | 2,500,000 | 7,800,000 |
| 042103- A092 | Computer Equipment | | | 1,500,000 | 1,500,000 | 250,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|----------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042103- A095 | Purchase of Transport | | 2,800,000 | | 7,300,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | 1,000,000 | 1,000,000 | 250,000 |
| Total- | PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN | | 200,000,000 | 120,159,000 | 200,000,000 |
| IB0676 PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT | | | | | |
| 042103- A01 | Employees Related Expenses | | 8,128,000 | 1,026,000 | 7,604,000 |
| 042103- A011 | Pay | 11 53 | 6,128,000 | 859,000 | 6,532,000 |
| 042103- A011-1 | Pay of Officers | (7) (14) | (5,360,000) | (535,000) | (4,367,000) |
| 042103- A011-2 | Pay of Other Staff | (4) (39) | (768,000) | (324,000) | (2,165,000) |
| 042103- A012 | Allowances | | 2,000,000 | 167,000 | 1,072,000 |
| 042103- A012-1 | Regular Allowances | | (1,000,000) | (99,000) | (72,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) | (68,000) | (1,000,000) |
| 042103- A03 | Operating Expenses | | 83,020,000 | 5,302,000 | 47,982,000 |
| 042103- A032 | Communications | | 500,000 | 14,000 | 1,000,000 |
| 042103- A033 | Utilities | | 700,000 | 140,000 | 1,200,000 |
| 042103- A034 | Occupancy Costs | | 700,000 | 676,000 | 1,200,000 |
| 042103- A037 | Consultancy and Contractual Work | | 9,720,000 | 2,000,000 | 25,000,000 |
| 042103- A038 | Travel & Transportation | | 42,200,000 | 550,000 | 12,280,000 |
| 042103- A039 | General | | 29,200,000 | 1,922,000 | 7,302,000 |
| 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 | 2,000,000 | 63,400,000 |
| 042103- A091 | Purchase of Building | | 110,000,000 | | 20,000,000 |
| 042103- A092 | Computer Equipment | | 2,000,000 | 2,000,000 | |
| 042103- A094 | Other Stores and Stocks | | | | 15,000,000 |
| 042103- A095 | Purchase of Transport | | 22,400,000 | | 13,400,000 |
| 042103- A096 | Purchase of Plant and Machinery | | 50,000,000 | | 15,000,000 |
| 042103- A12 | Civil works | | 73,952,000 | | 80,614,000 |
| 042103- A123 | Embankment and Drainage Works | | 3,952,000 | | 8,000,000 |
| 042103- A124 | Building and Structures | | 70,000,000 | | 72,614,000 |
| 042103- A13 | Repairs and Maintenance | | 500,000 | | 400,000 |
| 042103- A130 | Transport | | | | 300,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042103- A132 | | | 500,000 | | |
| 042103- A133 | | | | | 100,000 |
| Total- | PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT | | 400,000,000 | 8,328,000 | 200,000,000 |
| IB0677 CAGE CULTURE CLUSTER DEVELOPMENT PROJECT | | | | | |
| 042103- A01 | Employees Related Expenses | | 14,040,000 | 486,000 | 12,696,000 |
| 042103- A011 | Pay | 54 | 12,040,000 | | 11,628,000 |
| 042103- A011-1 | Pay of Officers | (16) | (9,210,000) | | (7,500,000) |
| 042103- A011-2 | Pay of Other Staff | (38) | (2,830,000) | | (4,128,000) |
| 042103- A012 | Allowances | | 2,000,000 | 486,000 | 1,068,000 |
| 042103- A012-1 | Regular Allowances | | (1,000,000) | (126,000) | (108,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) | (360,000) | (960,000) |
| 042103- A03 | Operating Expenses | | 46,200,000 | 1,628,000 | 46,024,000 |
| 042103- A032 | Communications | | 260,000 | 31,000 | 222,000 |
| 042103- A033 | Utilities | | 640,000 | 69,000 | 660,000 |
| 042103- A034 | Occupancy Costs | | 600,000 | 166,000 | 1,080,000 |
| 042103- A037 | Consultancy and Contractual Work | | 6,000,000 | | 9,200,000 |
| 042103- A038 | Travel & Transportation | | 26,150,000 | 368,000 | 23,500,000 |
| 042103- A039 | General | | 12,550,000 | 994,000 | 11,362,000 |
| 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 | 37,950,000 | 90,380,000 |
| 042103- A091 | Purchase of Building | | | 33,500,000 | 50,380,000 |
| 042103- A092 | Computer Equipment | | 2,000,000 | 2,000,000 | |
| 042103- A094 | Other Stores and Stocks | | 22,500,000 | 2,450,000 | 40,000,000 |
| 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 | | |
| 042103- A13 | Repairs and Maintenance | | | | 900,000 |
| 042103- A130 | Transport | | | | 500,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A131 | Machinery and Equipment | | | | | 200,000 |
| 042103- A132 | Furniture and Fixture | | | | | 200,000 |
| Total- | CAGE CULTURE CLUSTER DEVELOPMENT PROJECT | | | 150,000,000 | 40,064,000 | 150,000,000 |
| IB0716 PRODUCTIVITY ENHANCEMENT OF RICE | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 35,923,000 | 3,804,000 | 30,770,000 |
| 042103- A011 | Pay | | | 20,609,000 | 118,000 | 20,770,000 |
| 042103- A011-1 | Pay of Officers | | | (15,118,000) | (118,000) | (15,270,000) |
| 042103- A011-2 | Pay of Other Staff | | | (5,491,000) | | (5,500,000) |
| 042103- A012 | Allowances | | | 15,314,000 | 3,686,000 | 10,000,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (15,314,000) | (3,686,000) | (10,000,000) |
| 042103- A03 | Operating Expenses | | | 414,077,000 | 341,400,000 | 319,230,000 |
| 042103- A039 | General | | | 414,077,000 | 341,400,000 | 319,230,000 |
| Total- | PRODUCTIVITY ENHANCEMENT OF RICE | | | 450,000,000 | 345,204,000 | 350,000,000 |
| IB0717 PRODUCTIVITY ENHANCEMENT OF SUGARCANE | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 19,276,000 | 2,318,000 | 10,100,000 |
| 042103- A011 | Pay | | | 15,248,000 | 98,000 | 7,500,000 |
| 042103- A011-1 | Pay of Officers | | | (10,988,000) | (98,000) | (4,800,000) |
| 042103- A011-2 | Pay of Other Staff | | | (4,260,000) | | (2,700,000) |
| 042103- A012 | Allowances | | | 4,028,000 | 2,220,000 | 2,600,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (4,028,000) | (2,220,000) | (2,600,000) |
| 042103- A03 | Operating Expenses | | | 180,724,000 | 115,075,000 | 139,900,000 |
| 042103- A039 | General | | | 180,724,000 | 115,075,000 | 139,900,000 |
| Total- | PRODUCTIVITY ENHANCEMENT OF SUGARCANE | | | 200,000,000 | 117,393,000 | 150,000,000 |
| IB0718 PRODUCTIVITY ENHANCEMENT OF WHEAT | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 41,956,000 | 11,996,000 | 12,000,000 |
| 042103- A011 | Pay | | | 30,080,000 | 120,000 | 7,000,000 |
| 042103- A011-1 | Pay of Officers | | | (25,320,000) | (120,000) | (4,500,000) |
| 042103- A011-2 | Pay of Other Staff | | | (4,760,000) | | (2,500,000) |
| 042103- A012 | Allowances | | | 11,876,000 | 11,876,000 | 5,000,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (11,876,000) | (11,876,000) | (5,000,000) |
| 042103- A03 | Operating Expenses | | | 608,044,000 | 513,984,000 | 613,000,000 |
| 042103- A039 | General | | | 608,044,000 | 513,984,000 | 613,000,000 |
| Total- | PRODUCTTIVITY ENHACEMENT OF WHEAT | | | 650,000,000 | 525,980,000 | 625,000,000 |
| <hr/> | | | | | | |
| IB0719 GENOME SEQUNECING 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 | | |
| 042103- A039 | General | | | 166,585,000 | | |
| Total- | GENOME SEQUNECING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY | | | 170,120,000 | | |
| <hr/> | | | | | | |
| IB2021 COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN | | | | | | |
| 042103- A01 | Employees Related Expenses | | | | | 1,100,000 |
| 042103- A011 | Pay | | | | | 1,100,000 |
| 042103- A011-1 | Pay of Officers | | | | | (1,100,000) |
| 042103- A03 | Operating Expenses | | | | | 48,900,000 |
| 042103- A039 | General | | | | | 48,900,000 |
| Total- | COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN | | | | | 50,000,000 |
| <hr/> | | | | | | |
| IB2022 UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLLITE AND IN-SITU DATA MAPING | | | | | | |
| 042103- A01 | Employees Related Expenses | | | | | 3,320,000 |
| 042103- A011 | Pay | | | | | 3,120,000 |
| 042103- A011-1 | Pay of Officers | | | | | (2,160,000) |
| 042103- A011-2 | Pay of Other Staff | | | | | (960,000) |
| 042103- A012 | Allowances | | | | | 200,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (200,000) |
| 042103- A03 | Operating Expenses | | | | 26,680,000 |
| 042103- A039 | General | | | | 26,680,000 |
| Total- | UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLLITE AND IN-SITU DATA MAPING | | | | 30,000,000 |
| IB2023 SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 2,480,000 |
| 042103- A011 | Pay | | | | 1,980,000 |
| 042103- A011-1 | Pay of Officers | | | | (1,620,000) |
| 042103- A011-2 | Pay of Other Staff | | | | (360,000) |
| 042103- A012 | Allowances | | | | 500,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (500,000) |
| 042103- A03 | Operating Expenses | | | | 147,520,000 |
| 042103- A039 | General | | | | 147,520,000 |
| Total- | SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT | | | | 150,000,000 |
| IB2032 GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 1,000,000 |
| 042103- A011 | Pay | | 4 | | 1,000,000 |
| 042103- A011-1 | Pay of Officers | | (4) | | (1,000,000) |
| 042103- A03 | Operating Expenses | | | | 18,400,000 |
| 042103- A032 | Communications | | | | 50,000 |
| 042103- A038 | Travel & Transportation | | | | 7,500,000 |
| 042103- A039 | General | | | | 10,850,000 |
| 042103- A09 | Physical Assets | | | | 10,600,000 |
| 042103- A092 | Computer Equipment | | | | 9,000,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | | 1,600,000 |
| Total- | GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS | | | | 30,000,000 |
| IB2319 HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN TROUGHT CAPACITY BUILDING UNDER PM EMERGENCY | | | | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 19,896,000 |
| 042103- A011 | Pay | 49 | | | 16,896,000 |
| 042103- A011-1 | Pay of Officers | (49) | | | (16,896,000) |
| 042103- A012 | Allowances | | | | 3,000,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (3,000,000) |
| 042103- A03 | Operating Expenses | | | | 10,120,000 |
| 042103- A032 | Communications | | | | 250,000 |
| 042103- A038 | Travel & Transportation | | | | 1,500,000 |
| 042103- A039 | General | | | | 8,370,000 |
| 042103- A09 | Physical Assets | | | | 41,559,000 |
| 042103- A092 | Computer Equipment | | | | 310,000 |
| 042103- A093 | Commodity Purchases | | | | 8,000,000 |
| 042103- A094 | Other Stores and Stocks | | | | 1,299,000 |
| 042103- A095 | Purchase of Transport | | | | 6,000,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | | 25,400,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | | 550,000 |
| 042103- A12 | Civil works | | | | 27,000,000 |
| 042103- A124 | Building and Structures | | | | 27,000,000 |
| 042103- A13 | Repairs and Maintenance | | | | 1,425,000 |
| 042103- A130 | Transport | | | | 1,000,000 |
| 042103- A131 | Machinery and Equipment | | | | 300,000 |
| 042103- A132 | Furniture and Fixture | | | | 125,000 |
| Total- | HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN TROUGHT CAPACITY BUILDING UNDER PM EMERGENCY | | | | 100,000,000 |

ID7329 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN

| | | | | | |
|--------------------|-----------------------------------|------|-------------------|-------------------|-------------------|
| 042103- A01 | Employees Related Expenses | | 34,030,000 | 34,030,000 | 32,230,000 |
| 042103- A011 | Pay | 42 | 32,200,000 | 32,200,000 | 30,530,000 |
| 042103- A011-1 | Pay of Officers | (15) | (21,200,000) | (21,200,000) | (20,330,000) |
| 042103- A011-2 | Pay of Other Staff | (27) | (11,000,000) | (11,000,000) | (10,200,000) |
| 042103- A012 | Allowances | | 1,830,000 | 1,830,000 | 1,700,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,830,000) | (1,830,000) | (1,700,000) |
| 042103- A03 | Operating Expenses | | | 365,970,000 | 395,970,000 | 46,930,000 |
| 042103- A032 | Communications | | | | | 780,000 |
| 042103- A033 | Utilities | | | | | 1,250,000 |
| 042103- A036 | Motor Vehicles | | | | | 40,000 |
| 042103- A038 | Travel & Transportation | | | | | 12,480,000 |
| 042103- A039 | General | | | 365,970,000 | 395,970,000 | 32,380,000 |
| 042103- A06 | Transfers | | | | | 325,000,000 |
| 042103- A064 | Other Transfer Payments | | | | | 325,000,000 |
| 042103- A09 | Physical Assets | | | | | 16,600,000 |
| 042103- A092 | Computer Equipment | | | | | 500,000 |
| 042103- A094 | Other Stores and Stocks | | | | | 5,100,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | | | 10,000,000 |
| 042103- A098 | Purchase of Other Assets | | | | | 1,000,000 |
| 042103- A12 | Civil works | | | | | 68,000,000 |
| 042103- A124 | Building and Structures | | | | | 68,000,000 |
| 042103- A13 | Repairs and Maintenance | | | | | 11,240,000 |
| 042103- A130 | Transport | | | | | 4,000,000 |
| 042103- A131 | Machinery and Equipment | | | | | 1,460,000 |
| 042103- A132 | Furniture and Fixture | | | | | 810,000 |
| 042103- A133 | Buildings and Structure | | | | | 4,400,000 |
| 042103- A137 | Computer Equipment | | | | | 570,000 |
| Total- | PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN | | | 400,000,000 | 430,000,000 | 500,000,000 |
| ID7331 NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC) | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 39,360,000 | 23,071,000 | 39,578,000 |
| 042103- A011 | Pay | | | 38,104,000 | 21,815,000 | 38,978,000 |
| 042103- A011-1 | Pay of Officers | | | (27,264,000) | (16,957,000) | (28,286,000) |
| 042103- A011-2 | Pay of Other Staff | | | (10,840,000) | (4,858,000) | (10,692,000) |
| 042103- A012 | Allowances | | | 1,256,000 | 1,256,000 | 600,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,256,000) | (1,256,000) | (600,000) |
| 042103- A03 | Operating Expenses | | | 260,640,000 | 164,640,000 | 285,422,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A039 | General | | | 260,640,000 | 164,640,000 | 285,422,000 |
| Total- | NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC) | | | 300,000,000 | 187,711,000 | 325,000,000 |

ID7381 UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE

| | | | | | | |
|--------------------|---|--|--|--------------------|--------------------|-------------------|
| 042103- A01 | Employees Related Expenses | | | 52,000,000 | 11,369,000 | 21,000,000 |
| 042103- A011 | Pay | | | 50,000,000 | 9,369,000 | 20,000,000 |
| 042103- A011-1 | Pay of Officers | | | (30,000,000) | (2,376,000) | (12,000,000) |
| 042103- A011-2 | Pay of Other Staff | | | (20,000,000) | (6,993,000) | (8,000,000) |
| 042103- A012 | Allowances | | | 2,000,000 | 2,000,000 | 1,000,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (2,000,000) | (2,000,000) | (1,000,000) |
| 042103- A03 | Operating Expenses | | | 223,000,000 | 188,458,000 | 74,000,000 |
| 042103- A039 | General | | | 223,000,000 | 188,458,000 | 74,000,000 |
| Total- | UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE | | | 275,000,000 | 199,827,000 | 95,000,000 |

ID7999 STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|--|
| 042103- A01 | Employees Related Expenses | | | 3,794,000 | 936,000 | |
| 042103- A011 | Pay | 18 | 15 | 3,444,000 | 827,000 | |
| 042103- A011-1 | Pay of Officers | (2) | (2) | (1,590,000) | | |
| 042103- A011-2 | Pay of Other Staff | (16) | (13) | (1,854,000) | (827,000) | |
| 042103- A012 | Allowances | | | 350,000 | 109,000 | |
| 042103- A012-1 | Regular Allowances | | | (350,000) | (109,000) | |
| 042103- A03 | Operating Expenses | | | 1,964,000 | 1,569,000 | |
| 042103- A032 | Communications | | | 100,000 | | |
| 042103- A033 | Utilities | | | 80,000 | 60,000 | |
| 042103- A038 | Travel & Transportation | | | 1,534,000 | 1,259,000 | |
| 042103- A039 | General | | | 250,000 | 250,000 | |
| 042103- A09 | Physical Assets | | | 3,620,000 | 3,620,000 | |
| 042103- A091 | Purchase of Building | | | 3,370,000 | 3,370,000 | |
| 042103- A095 | Purchase of Transport | | | 250,000 | 250,000 | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A13 | Repairs and Maintenance | | | 165,000 | 165,000 | |
| 042103- A130 | Transport | | | 100,000 | 100,000 | |
| 042103- A132 | Furniture and Fixture | | | 20,000 | 20,000 | |
| 042103- A137 | Computer Equipment | | | 30,000 | 30,000 | |
| 042103- A138 | General | | | 15,000 | 15,000 | |
| Total- | STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN | | | 9,543,000 | 6,290,000 | |
| ID8194 COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL) | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 3,828,000 | 2,403,000 | |
| 042103- A011 | Pay | | | 2,928,000 | 1,503,000 | |
| 042103- A011-1 | Pay of Officers | | | (2,256,000) | (1,251,000) | |
| 042103- A011-2 | Pay of Other Staff | | | (672,000) | (252,000) | |
| 042103- A012 | Allowances | | | 900,000 | 900,000 | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (900,000) | (900,000) | |
| 042103- A03 | Operating Expenses | | | 14,523,000 | 11,685,000 | |
| 042103- A039 | General | | | 14,523,000 | 11,685,000 | |
| Total- | COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL) | | | 18,351,000 | 14,088,000 | |
| ID8196 MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 4,960,000 | 4,960,000 | |
| 042103- A011 | Pay | | | 4,560,000 | 4,560,000 | |
| 042103- A011-1 | Pay of Officers | | | (3,760,000) | (3,760,000) | |
| 042103- A011-2 | Pay of Other Staff | | | (800,000) | (800,000) | |
| 042103- A012 | Allowances | | | 400,000 | 400,000 | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (400,000) | (400,000) | |
| 042103- A03 | Operating Expenses | | | 11,232,000 | 4,867,000 | |
| 042103- A039 | General | | | 11,232,000 | 4,867,000 | |
| Total- | MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN | | | 16,192,000 | 9,827,000 | |
| ID8460 STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH | | | | | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 26,408,000 | 14,824,000 | 27,581,000 |
| 042103- A011 | Pay | | | 25,008,000 | 13,424,000 | 25,731,000 |
| 042103- A011-1 | Pay of Officers | | | (11,700,000) | (2,525,000) | (11,790,000) |
| 042103- A011-2 | Pay of Other Staff | | | (13,308,000) | (10,899,000) | (13,941,000) |
| 042103- A012 | Allowances | | | 1,400,000 | 1,400,000 | 1,850,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,400,000) | (1,400,000) | (1,850,000) |
| 042103- A03 | Operating Expenses | | | 123,592,000 | 96,263,000 | 89,020,000 |
| 042103- A039 | General | | | 123,592,000 | 96,263,000 | 89,020,000 |
| Total- | STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH | | | 150,000,000 | 111,087,000 | 116,601,000 |

ID9160 ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION& REGISTRATION DEPT. WITH WEBOC SYSTEM OF

| | | | | | | |
|--------------------|---|-----|--|-------------------|--|--|
| 042103- A01 | Employees Related Expenses | | | 8,534,000 | | |
| 042103- A011 | Pay | 8 | | 8,014,000 | | |
| 042103- A011-1 | Pay of Officers | (7) | | (7,534,000) | | |
| 042103- A011-2 | Pay of Other Staff | (1) | | (480,000) | | |
| 042103- A012 | Allowances | | | 520,000 | | |
| 042103- A012-1 | Regular Allowances | | | (400,000) | | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (120,000) | | |
| 042103- A03 | Operating Expenses | | | 3,345,000 | | |
| 042103- A038 | Travel & Transportation | | | 1,175,000 | | |
| 042103- A039 | General | | | 2,170,000 | | |
| 042103- A09 | Physical Assets | | | 900,000 | | |
| 042103- A092 | Computer Equipment | | | 800,000 | | |
| 042103- A097 | Purchase of Furniture and Fixture | | | 100,000 | | |
| 042103- A13 | Repairs and Maintenance | | | 230,000 | | |
| 042103- A131 | Machinery and Equipment | | | 160,000 | | |
| 042103- A132 | Furniture and Fixture | | | 20,000 | | |
| 042103- A137 | Computer Equipment | | | 50,000 | | |
| Total- | ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION& | | | 13,009,000 | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-----------------|-------------------|-------------------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| REGISTRATION DEPT. WITH WEBOC | | | | | |
| SYSTEM OF | | | | | |
| ID9164 ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN | | | | | |
| 042103- A01 | Employees Related Expenses | | 3,809,000 | 2,902,000 | |
| 042103- A011 | Pay | 11 | 3,521,000 | 2,614,000 | |
| 042103- A011-1 | Pay of Officers | (2) | (1,280,000) | (810,000) | |
| 042103- A011-2 | Pay of Other Staff | (9) | (2,241,000) | (1,804,000) | |
| 042103- A012 | Allowances | | 288,000 | 288,000 | |
| 042103- A012-1 | Regular Allowances | | (288,000) | (288,000) | |
| 042103- A03 | Operating Expenses | | 15,994,000 | 15,232,000 | |
| 042103- A032 | Communications | | 40,000 | 40,000 | |
| 042103- A033 | Utilities | | 380,000 | 101,000 | |
| 042103- A034 | Occupancy Costs | | 300,000 | 194,000 | |
| 042103- A038 | Travel & Transportation | | 1,900,000 | 1,776,000 | |
| 042103- A039 | General | | 13,374,000 | 13,121,000 | |
| 042103- A09 | Physical Assets | | 2,025,000 | 1,925,000 | |
| 042103- A096 | Purchase of Plant and Machinery | | 1,825,000 | 1,825,000 | |
| 042103- A097 | Purchase of Furniture and Fixture | | 200,000 | 100,000 | |
| 042103- A13 | Repairs and Maintenance | | 374,000 | 374,000 | |
| 042103- A130 | Transport | | 350,000 | 350,000 | |
| 042103- A131 | Machinery and Equipment | | 24,000 | 24,000 | |
| Total- | ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN | | 22,202,000 | 20,433,000 | |
| ID9421 PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES | | | | | |
| 042103- A01 | Employees Related Expenses | | 17,000,000 | 3,972,000 | 9,245,000 |
| 042103- A011 | Pay | | 15,000,000 | 72,000 | 3,480,000 |
| 042103- A011-1 | Pay of Officers | | (10,000,000) | (72,000) | (2,580,000) |
| 042103- A011-2 | Pay of Other Staff | | (5,000,000) | | (900,000) |
| 042103- A012 | Allowances | | 2,000,000 | 3,900,000 | 5,765,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (2,000,000) | (3,900,000) | (5,765,000) |
| 042103- A03 | Operating Expenses | | 83,000,000 | 43,039,000 | 290,755,000 |
| 042103- A039 | General | | 83,000,000 | 43,039,000 | 290,755,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES | | | 100,000,000 | 47,011,000 | 300,000,000 |
| ID9422 NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISEASES IN PAKISTAN | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 6,272,000 | 6,272,000 | |
| 042103- A011 | Pay | | | 6,272,000 | 6,272,000 | |
| 042103- A011-1 | Pay of Officers | | | (3,600,000) | (3,600,000) | |
| 042103- A011-2 | Pay of Other Staff | | | (2,672,000) | (2,672,000) | |
| 042103- A03 | Operating Expenses | | | 27,248,000 | 26,748,000 | |
| 042103- A039 | General | | | 27,248,000 | 26,748,000 | |
| Total- | NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISEASES IN PAKISTAN | | | 33,520,000 | 33,020,000 | |
| ID9679 NAITONAL OILSEEDS ENHANCEMENTS PROGRAM | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 11,004,000 | | 8,020,000 |
| 042103- A011 | Pay | 18 | 20 | 9,504,000 | | 5,420,000 |
| 042103- A011-1 | Pay of Officers | (14) | (20) | (7,200,000) | | (5,180,000) |
| 042103- A011-2 | Pay of Other Staff | (4) | | (2,304,000) | | (240,000) |
| 042103- A012 | Allowances | | | 1,500,000 | | 2,600,000 |
| 042103- A012-1 | Regular Allowances | | | | | (1,400,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,500,000) | | (1,200,000) |
| 042103- A03 | Operating Expenses | | | 4,830,000 | 261,000 | 28,230,000 |
| 042103- A032 | Communications | | | 80,000 | | 90,000 |
| 042103- A033 | Utilities | | | 300,000 | | 30,000 |
| 042103- A034 | Occupancy Costs | | | 1,000,000 | | 1,100,000 |
| 042103- A038 | Travel & Transportation | | | 2,200,000 | 4,000 | 2,660,000 |
| 042103- A039 | General | | | 1,250,000 | 257,000 | 24,350,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | 580,916,000 | 139,464,000 | 310,000,000 |
| 042103- A052 | Grants Domestic | | | 580,916,000 | 139,464,000 | 310,000,000 |
| 042103- A09 | Physical Assets | | | 2,800,000 | | 2,800,000 |
| 042103- A092 | Computer Equipment | | | 2,000,000 | | 2,000,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | 800,000 | | 800,000 |
| 042103- A13 | Repairs and Maintenance | | | 450,000 | | 950,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A130 | Transport | | | 350,000 | | 850,000 |
| 042103- A132 | Furniture and Fixture | | | 60,000 | | |
| 042103- A137 | Computer Equipment | | | 40,000 | | 100,000 |
| Total- | NAITONAL OILSEEDS ENHANCEMENTS PROGRAM | | | 600,000,000 | 139,725,000 | 350,000,000 |
| 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) | | |
| 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 | | | 4,287,937,000 | 2,359,840,000 | 3,821,601,000 |

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

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|------------------|-------------------|
| 042106- A01 | Employees Related Expenses | | | 19,008,000 | 5,414,000 | 25,114,000 |
| 042106- A011 | Pay | 21 | 21 | 17,568,000 | 3,974,000 | 22,614,000 |
| 042106- A011-1 | Pay of Officers | (13) | (13) | (15,840,000) | (3,000,000) | (19,614,000) |
| 042106- A011-2 | Pay of Other Staff | (8) | (8) | (1,728,000) | (974,000) | (3,000,000) |
| 042106- A012 | Allowances | | | 1,440,000 | 1,440,000 | 2,500,000 |
| 042106- A012-1 | Regular Allowances | | | (720,000) | (720,000) | (1,000,000) |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (720,000) | (720,000) | (1,500,000) |
| 042106- A03 | Operating Expenses | | 14,350,000 | 4,677,000 | 16,521,000 |
| 042106- A032 | Communications | | 350,000 | 120,000 | 660,000 |
| 042106- A033 | Utilities | | 450,000 | 374,000 | 840,000 |
| 042106- A038 | Travel & Transportation | | 3,500,000 | 689,000 | 6,121,000 |
| 042106- A039 | General | | 10,050,000 | 3,494,000 | 8,900,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 142,202,000 | 135,310,000 | 142,534,000 |
| 042106- A052 | Grants Domestic | | 142,202,000 | 135,310,000 | 142,534,000 |
| 042106- A09 | Physical Assets | | 21,890,000 | 4,502,000 | 14,750,000 |
| 042106- A092 | Computer Equipment | | 3,240,000 | 2,198,000 | 1,250,000 |
| 042106- A095 | Purchase of Transport | | 12,600,000 | | 12,600,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 5,250,000 | 1,504,000 | 300,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 800,000 | 800,000 | 600,000 |
| 042106- A13 | Repairs and Maintenance | | 2,550,000 | 4,260,000 | 1,081,000 |
| 042106- A130 | Transport | | 1,000,000 | 1,000,000 | 1,000,000 |
| 042106- A131 | Machinery and Equipment | | 50,000 | 10,000 | 81,000 |
| 042106- A133 | Buildings and Structure | | 1,500,000 | 3,250,000 | |
| Total- | PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF | | 200,000,000 | 154,163,000 | 200,000,000 |
| IB0642 CALF FEEDLOT FATTENING IN PAKISTAN | | | | | |
| 042106- A03 | Operating Expenses | | 970,000 | 80,000 | 1,025,000 |
| 042106- A039 | General | | 970,000 | 80,000 | 1,025,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 98,530,000 | 93,440,000 | 128,725,000 |
| 042106- A052 | Grants Domestic | | 98,530,000 | 93,440,000 | 128,725,000 |
| 042106- A13 | Repairs and Maintenance | | 500,000 | 500,000 | 250,000 |
| 042106- A131 | Machinery and Equipment | | | | 50,000 |
| 042106- A133 | Buildings and Structure | | 500,000 | 500,000 | 200,000 |
| Total- | CALF FEEDLOT FATTENING IN PAKISTAN | | 100,000,000 | 94,020,000 | 130,000,000 |
| IB0643 PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY | | | | | |
| 042106- A03 | Operating Expenses | | 1,104,000 | 86,000 | 1,574,000 |
| 042106- A032 | Communications | | 44,000 | | 35,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A033 | Utilities | | | 60,000 | | 55,000 |
| 042106- A038 | Travel & Transportation | | | 280,000 | | 200,000 |
| 042106- A039 | General | | | 720,000 | 86,000 | 1,284,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 48,116,000 | 45,160,000 | 53,246,000 |
| 042106- A052 | Grants Domestic | | | 48,116,000 | 45,160,000 | 53,246,000 |
| 042106- A13 | Repairs and Maintenance | | | 780,000 | 780,000 | 180,000 |
| 042106- A130 | Transport | | | 280,000 | 280,000 | 180,000 |
| 042106- A133 | Buildings and Structure | | | 500,000 | 500,000 | |
| Total- | PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY | | | 50,000,000 | 46,026,000 | 55,000,000 |

IB2035 NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN

| | | | | | | |
|--------------------|-----------------------------------|--|--|--|--|--------------------|
| 042106- A01 | Employees Related Expenses | | | | | 9,710,000 |
| 042106- A011 | Pay | | | | | 9,138,000 |
| 042106- A011-1 | Pay of Officers | | | | | (6,138,000) |
| 042106- A011-2 | Pay of Other Staff | | | | | (3,000,000) |
| 042106- A012 | Allowances | | | | | 572,000 |
| 042106- A012-1 | Regular Allowances | | | | | (72,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (500,000) |
| 042106- A03 | Operating Expenses | | | | | 138,440,000 |
| 042106- A032 | Communications | | | | | 190,000 |
| 042106- A034 | Occupancy Costs | | | | | 100,000 |
| 042106- A036 | Motor Vehicles | | | | | 120,000 |
| 042106- A038 | Travel & Transportation | | | | | 4,630,000 |
| 042106- A039 | General | | | | | 133,400,000 |
| 042106- A06 | Transfers | | | | | 100,000 |
| 042106- A063 | Entertainment & Gifts | | | | | 100,000 |
| 042106- A09 | Physical Assets | | | | | 50,750,000 |
| 042106- A092 | Computer Equipment | | | | | 8,750,000 |
| 042106- A094 | Other Stores and Stocks | | | | | 29,000,000 |
| 042106- A095 | Purchase of Transport | | | | | 4,000,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 8,000,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|-----------------------|------------------------|--|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042106- A097 | | | | | Purchase of Furniture and Fixture 1,000,000 |
| 042106- A13 | | | | | Repairs and Maintenance 1,000,000 |
| 042106- A131 | | | | | Machinery and Equipment 1,000,000 |
| Total- | | | | | NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN 200,000,000 |
| IB5115 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II | | | | | |
| 042106- A12 | | | | | Civil works 13,689,000 |
| 042106- A124 | | | | | Building and Structures 13,689,000 |
| Total- | | | | | UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II 13,689,000 |
| ID8458 RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN | | | | | |
| 042106- A01 | | | | | Employees Related Expenses 8,604,000 |
| 042106- A011 | | 24 | | | Pay 8,032,000 |
| 042106- A011-1 | | (11) | | | Pay of Officers (5,632,000) |
| 042106- A011-2 | | (13) | | | Pay of Other Staff (2,400,000) |
| 042106- A012 | | | | | Allowances 572,000 |
| 042106- A012-1 | | | | | Regular Allowances (72,000) |
| 042106- A012-2 | | | | | Other Allowances (Excluding TA) (500,000) |
| 042106- A03 | | | | | Operating Expenses 73,921,000 |
| 042106- A032 | | | | | Communications 190,000 |
| 042106- A034 | | | | | Occupancy Costs 100,000 |
| 042106- A036 | | | | | Motor Vehicles 120,000 |
| 042106- A038 | | | | | Travel & Transportation 4,630,000 |
| 042106- A039 | | | | | General 68,881,000 |
| 042106- A05 | | | 113,868,000 | | Grants, Subsidies and Write off Loans 113,868,000 |
| 042106- A052 | | | 113,868,000 | | Grants Domestic |
| 042106- A06 | | | | | Transfers 100,000 |
| 042106- A063 | | | | | Entertainment & Gifts 100,000 |
| 042106- A09 | | | | | Physical Assets 15,875,000 |
| 042106- A092 | | | | | Computer Equipment 4,375,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|--------------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042106- A094 | | | | | 3,000,000 |
| 042106- A095 | | | | | 4,000,000 |
| 042106- A096 | | | | | 4,000,000 |
| 042106- A097 | | | | | 500,000 |
| 042106- A13 | | | | | 1,500,000 |
| 042106- A130 | | | | | 500,000 |
| 042106- A131 | | | | | 1,000,000 |
| Total- | | | 113,868,000 | | 100,000,000 |
| RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN | | | | | |

ID8459 IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025

| | | | | | |
|--------------------|-----------------------------------|-----|-------------------|--|--|
| 042106- A01 | Employees Related Expenses | | 6,781,000 | | |
| 042106- A011 | Pay | 8 | 6,105,000 | | |
| 042106- A011-1 | Pay of Officers | (3) | (4,800,000) | | |
| 042106- A011-2 | Pay of Other Staff | (5) | (1,305,000) | | |
| 042106- A012 | Allowances | | 676,000 | | |
| 042106- A012-1 | Regular Allowances | | (54,000) | | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (622,000) | | |
| 042106- A03 | Operating Expenses | | 6,287,000 | | |
| 042106- A038 | Travel & Transportation | | 1,221,000 | | |
| 042106- A039 | General | | 5,066,000 | | |
| 042106- A09 | Physical Assets | | 9,450,000 | | |
| 042106- A092 | Computer Equipment | | 1,850,000 | | |
| 042106- A095 | Purchase of Transport | | 1,400,000 | | |
| 042106- A096 | Purchase of Plant and Machinery | | 4,300,000 | | |
| 042106- A097 | Purchase of Furniture and Fixture | | 1,900,000 | | |
| 042106- A13 | Repairs and Maintenance | | 1,727,000 | | |
| 042106- A130 | Transport | | 175,000 | | |
| 042106- A131 | Machinery and Equipment | | 1,425,000 | | |
| 042106- A133 | Buildings and Structure | | 27,000 | | |
| 042106- A137 | Computer Equipment | | 100,000 | | |
| Total- | IMPLEMENTATION OF QUALITY | | 24,245,000 | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025 | | | | | | |
| ID9396 DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B) | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 5,467,000 | 5,464,000 | 7,437,000 |
| 042106- A011 | Pay | 8 | 8 | 4,721,000 | 4,721,000 | 6,817,000 |
| 042106- A011-1 | Pay of Officers | (3) | (3) | (3,297,000) | (3,297,000) | (4,612,000) |
| 042106- A011-2 | Pay of Other Staff | (5) | (5) | (1,424,000) | (1,424,000) | (2,205,000) |
| 042106- A012 | Allowances | | | 746,000 | 743,000 | 620,000 |
| 042106- A012-1 | Regular Allowances | | | (486,000) | (486,000) | (555,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (260,000) | (257,000) | (65,000) |
| 042106- A03 | Operating Expenses | | | 5,058,000 | 3,273,000 | 4,846,000 |
| 042106- A032 | Communications | | | 141,000 | 86,000 | 243,000 |
| 042106- A033 | Utilities | | | 200,000 | 110,000 | 200,000 |
| 042106- A034 | Occupancy Costs | | | 495,000 | 480,000 | 615,000 |
| 042106- A038 | Travel & Transportation | | | 2,000,000 | 1,021,000 | 1,757,000 |
| 042106- A039 | General | | | 2,222,000 | 1,576,000 | 2,031,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,020,000 | 5,020,000 | 3,560,000 |
| 042106- A051 | Subsidies | | | 5,020,000 | 5,020,000 | 3,560,000 |
| 042106- A09 | Physical Assets | | | 3,855,000 | 2,345,000 | 2,500,000 |
| 042106- A098 | Purchase of Other Assets | | | 3,855,000 | 2,345,000 | 2,500,000 |
| 042106- A13 | Repairs and Maintenance | | | 600,000 | 498,000 | 657,000 |
| 042106- A130 | Transport | | | 500,000 | 398,000 | 602,000 |
| 042106- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 25,000 |
| 042106- A133 | Buildings and Structure | | | 50,000 | 50,000 | 30,000 |
| Total- | DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B) | | | 20,000,000 | 16,600,000 | 19,000,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | 508,113,000 | 310,809,000 | 717,689,000 |
| 0421 | Total- Agriculture | | | 4,871,050,000 | 2,680,117,000 | 4,573,689,000 |

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

| | | | | | | |
|--------------------|-----------------------------------|--|--|-------------------|------------------|-------------------|
| 042201- A01 | Employees Related Expenses | | | 42,629,000 | 2,590,000 | 35,160,000 |
|--------------------|-----------------------------------|--|--|-------------------|------------------|-------------------|

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
|--|--|---------|-----------------------|------------------------|-----------------------|----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042201- A011 | Pay | 77 | 48 | 38,236,000 | 1,930,000 | 29,308,000 |
| 042201- A011-1 | Pay of Officers | (27) | (13) | (27,736,000) | (1,930,000) | (19,308,000) |
| 042201- A011-2 | Pay of Other Staff | (50) | (35) | (10,500,000) | | (10,000,000) |
| 042201- A012 | Allowances | | | 4,393,000 | 660,000 | 5,852,000 |
| 042201- A012-1 | Regular Allowances | | | (1,393,000) | (660,000) | (2,652,000) |
| 042201- A012-2 | Other Allowances (Excluding TA) | | | (3,000,000) | | (3,200,000) |
| 042201- A03 | Operating Expenses | | | 67,912,000 | 13,075,000 | 545,535,000 |
| 042201- A032 | Communications | | | 936,000 | 2,000 | 665,000 |
| 042201- A033 | Utilities | | | 1,800,000 | 100,000 | 1,960,000 |
| 042201- A034 | Occupancy Costs | | | 1,800,000 | 10,560,000 | 11,500,000 |
| 042201- A037 | Consultancy and Contractual Work | | | | | 500,000,000 |
| 042201- A038 | Travel & Transportation | | | 5,760,000 | 613,000 | 9,101,000 |
| 042201- A039 | General | | | 57,616,000 | 1,800,000 | 22,309,000 |
| 042201- A05 | Grants, Subsidies and Write off Loans | | | 5,323,318,000 | 3,989,999,000 | 4,520,000,000 |
| 042201- A052 | Grants Domestic | | | 5,323,318,000 | 3,989,999,000 | 4,520,000,000 |
| 042201- A09 | Physical Assets | | | 52,551,000 | 200,000 | 48,505,000 |
| 042201- A092 | Computer Equipment | | | 10,271,000 | 100,000 | 3,500,000 |
| 042201- A095 | Purchase of Transport | | | 36,800,000 | | 35,300,000 |
| 042201- A096 | Purchase of Plant and Machinery | | | 3,230,000 | 100,000 | 6,205,000 |
| 042201- A097 | Purchase of Furniture and Fixture | | | 2,250,000 | | 3,500,000 |
| 042201- A12 | Civil works | | | 13,000,000 | | 100,000,000 |
| 042201- A124 | Building and Structures | | | 13,000,000 | | 100,000,000 |
| 042201- A13 | Repairs and Maintenance | | | 590,000 | 610,000 | 800,000 |
| 042201- A130 | Transport | | | 275,000 | 500,000 | 400,000 |
| 042201- A131 | Machinery and Equipment | | | 215,000 | 110,000 | 300,000 |
| 042201- A132 | Furniture and Fixture | | | 100,000 | | 100,000 |
| Total- | NATIONAL PROGRAMME FOR IMPROVEMENT OF WATERCOURSES IN PAKISTAN PHASE-II | | | 5,500,000,000 | 4,006,474,000 | 5,250,000,000 |
| IB0645 WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA | | | | | | |
| 042201- A01 | Employees Related Expenses | | | 9,943,000 | 565,000 | 13,968,000 |
| 042201- A011 | Pay | 22 | 21 | 7,593,000 | 565,000 | 12,168,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|---|---------|-----------------------|------------------------|-----------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042201- A011-1 | Pay of Officers | (6) | (5) | (5,000,000) | (565,000) | (6,840,000) |
| 042201- A011-2 | Pay of Other Staff | (16) | (16) | (2,593,000) | | (5,328,000) |
| 042201- A012 | Allowances | | | 2,350,000 | | 1,800,000 |
| 042201- A012-1 | Regular Allowances | | | (1,000,000) | | (500,000) |
| 042201- A012-2 | Other Allowances (Excluding TA) | | | (1,350,000) | | (1,300,000) |
| 042201- A03 | Operating Expenses | | | 9,957,000 | 6,586,000 | 65,191,000 |
| 042201- A032 | Communications | | | 1,260,000 | | 1,260,000 |
| 042201- A033 | Utilities | | | 1,000,000 | | 1,000,000 |
| 042201- A034 | Occupancy Costs | | | 3,725,000 | 5,800,000 | 5,870,000 |
| 042201- A037 | Consultancy and Contractual Work | | | | | 50,000,000 |
| 042201- A038 | Travel & Transportation | | | 2,572,000 | 350,000 | 3,227,000 |
| 042201- A039 | General | | | 1,400,000 | 436,000 | 3,834,000 |
| 042201- A05 | Grants, Subsidies and Write off Loans | | | 362,791,000 | 314,287,000 | 400,000,000 |
| 042201- A052 | Grants Domestic | | | 362,791,000 | 314,287,000 | 400,000,000 |
| 042201- A09 | Physical Assets | | | 16,525,000 | 200,000 | 20,637,000 |
| 042201- A092 | Computer Equipment | | | 960,000 | 100,000 | 1,459,000 |
| 042201- A095 | Purchase of Transport | | | 13,650,000 | | 13,650,000 |
| 042201- A096 | Purchase of Plant and Machinery | | | 1,915,000 | 100,000 | 1,915,000 |
| 042201- A097 | Purchase of Furniture and Fixture | | | | | 3,613,000 |
| 042201- A12 | Civil works | | | 600,000 | | |
| 042201- A124 | Building and Structures | | | 600,000 | | |
| 042201- A13 | Repairs and Maintenance | | | 184,000 | 54,000 | 204,000 |
| 042201- A130 | Transport | | | 54,000 | 54,000 | 54,000 |
| 042201- A131 | Machinery and Equipment | | | 50,000 | | 50,000 |
| 042201- A132 | Furniture and Fixture | | | 30,000 | | 50,000 |
| 042201- A137 | Computer Equipment | | | 50,000 | | 50,000 |
| Total- | WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA | | | 400,000,000 | 321,692,000 | 500,000,000 |
| IB0646 NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN | | | | | | |
| 042201- A01 | Employees Related Expenses | | | 38,000,000 | | 34,672,000 |
| 042201- A011 | Pay | 43 | 41 | 30,000,000 | | 29,720,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|-----------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042201- A011-1 | Pay of Officers | (16) (12) | (20,000,000) | | (15,000,000) |
| 042201- A011-2 | Pay of Other Staff | (27) (29) | (10,000,000) | | (14,720,000) |
| 042201- A012 | Allowances | | 8,000,000 | | 4,952,000 |
| 042201- A012-1 | Regular Allowances | | (5,000,000) | | (2,652,000) |
| 042201- A012-2 | Other Allowances (Excluding TA) | | (3,000,000) | | (2,300,000) |
| 042201- A03 | Operating Expenses | | 21,576,000 | | 168,237,000 |
| 042201- A032 | Communications | | 1,700,000 | | 936,000 |
| 042201- A033 | Utilities | | 5,000,000 | | 2,350,000 |
| 042201- A034 | Occupancy Costs | | 1,800,000 | | 7,700,000 |
| 042201- A037 | Consultancy and Contractual Work | | | | 126,000,000 |
| 042201- A038 | Travel & Transportation | | 6,401,000 | | 7,270,000 |
| 042201- A039 | General | | 6,675,000 | | 23,981,000 |
| 042201- A05 | Grants, Subsidies and Write off Loans | | 1,006,993,000 | 400,000,000 | 685,000,000 |
| 042201- A052 | Grants Domestic | | 1,006,993,000 | 400,000,000 | 685,000,000 |
| 042201- A09 | Physical Assets | | 32,841,000 | | 111,501,000 |
| 042201- A092 | Computer Equipment | | 3,076,000 | | 3,930,000 |
| 042201- A095 | Purchase of Transport | | 23,700,000 | | 37,500,000 |
| 042201- A096 | Purchase of Plant and Machinery | | 3,815,000 | | 61,586,000 |
| 042201- A097 | Purchase of Furniture and Fixture | | 2,250,000 | | 8,485,000 |
| 042201- A13 | Repairs and Maintenance | | 590,000 | | 590,000 |
| 042201- A130 | Transport | | 275,000 | | 275,000 |
| 042201- A131 | Machinery and Equipment | | 215,000 | | 215,000 |
| 042201- A132 | Furniture and Fixture | | 100,000 | | 100,000 |
| Total- | NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN | | 1,100,000,000 | 400,000,000 | 1,000,000,000 |
| 042201 | Total- ADMINISTRATION | | 7,000,000,000 | 4,728,166,000 | 6,750,000,000 |
| 0422 | Total- Irrigation | | 7,000,000,000 | 4,728,166,000 | 6,750,000,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 11,871,050,000 | 7,408,283,000 | 11,323,689,000 |
| 04 | Total- Economic Affairs | | 11,871,050,000 | 7,408,283,000 | 11,323,689,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 11,871,050,000 | 7,408,283,000 | 11,323,689,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | | |
| MN9601 | BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN | | | | | |
| 042101- A01 | Employees Related Expenses | | | | 2,432,000 | 46,200,000 |
| 042101- A011 | Pay | | 65 | | | 44,700,000 |
| 042101- A011-1 | Pay of Officers | | (65) | | | (44,700,000) |
| 042101- A012 | Allowances | | | | 2,432,000 | 1,500,000 |
| 042101- A012-1 | Regular Allowances | | | | (432,000) | (500,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (2,000,000) | (1,000,000) |
| 042101- A03 | Operating Expenses | | | | 4,925,000 | 19,720,000 |
| 042101- A032 | Communications | | | | 65,000 | 300,000 |
| 042101- A033 | Utilities | | | | 60,000 | 600,000 |
| 042101- A034 | Occupancy Costs | | | | 450,000 | 900,000 |
| 042101- A038 | Travel & Transportation | | | | 800,000 | 7,820,000 |
| 042101- A039 | General | | | | 3,550,000 | 10,100,000 |
| 042101- A09 | Physical Assets | | | | 1,400,000 | 3,080,000 |
| 042101- A092 | Computer Equipment | | | | 600,000 | 1,780,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | | 500,000 | 500,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | 300,000 | 800,000 |
| 042101- A13 | Repairs and Maintenance | | | | 500,000 | 1,000,000 |
| 042101- A130 | Transport | | | | 150,000 | 300,000 |
| 042101- A131 | Machinery and Equipment | | | | 100,000 | 300,000 |
| 042101- A132 | Furniture and Fixture | | | | 100,000 | 300,000 |
| 042101- A137 | Computer Equipment | | | | 150,000 | 100,000 |
| Total- | BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN | | | | 9,257,000 | 70,000,000 |
| 042101 | Total- ADMINISTRATION/LAND COMMISSION | | | | 9,257,000 | 70,000,000 |

042103 Agricultural Research and Extension Services :

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| MN3018 COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM | | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 1,000,000 | 14,696,000 |
| 042103- A011 | Pay | | 17 | | | 8,796,000 |
| 042103- A011-1 | Pay of Officers | | (17) | | | (8,796,000) |
| 042103- A012 | Allowances | | | | 1,000,000 | 5,900,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (1,000,000) | (5,900,000) |
| 042103- A03 | Operating Expenses | | | | 500,000 | 29,370,000 |
| 042103- A032 | Communications | | | | | 250,000 |
| 042103- A038 | Travel & Transportation | | | | | 2,000,000 |
| 042103- A039 | General | | | | 500,000 | 27,120,000 |
| 042103- A09 | Physical Assets | | | | 200,517,000 | 201,030,000 |
| 042103- A092 | Computer Equipment | | | | | 1,050,000 |
| 042103- A094 | Other Stores and Stocks | | | | 200,517,000 | 183,330,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | | | 16,240,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | | | 410,000 |
| 042103- A13 | Repairs and Maintenance | | | | | 4,904,000 |
| 042103- A130 | Transport | | | | | 2,000,000 |
| 042103- A131 | Machinery and Equipment | | | | | 2,500,000 |
| 042103- A132 | Furniture and Fixture | | | | | 404,000 |
| Total- | COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM | | | | 202,017,000 | 250,000,000 |
| 042103 | Total- AGRICULTURE, RESEARCH AND EXTENSION SERV | | | | 202,017,000 | 250,000,000 |

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 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 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 QUARANTINE STATION IN PAK. PHASE-II LAHORE | | | 25,000,000 | | |
| MN9602 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II | | | | | | |
| 042106- A12 | Civil works | | | | | 3,190,000 |
| 042106- A124 | Building and Structures | | | | | 3,190,000 |
| Total- | UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II | | | | | 3,190,000 |
| ST9601 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II | | | | | | |
| 042106- A12 | Civil works | | | | | 13,121,000 |
| 042106- A124 | Building and Structures | | | | | 13,121,000 |
| Total- | UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II | | | | | 13,121,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | 25,000,000 | | 16,311,000 |
| 0421 | Total- Agriculture | | | 25,000,000 | 211,274,000 | 336,311,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 25,000,000 | 211,274,000 | 336,311,000 |
| 04 | Total- Economic Affairs | | | 25,000,000 | 211,274,000 | 336,311,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 25,000,000 | 211,274,000 | 336,311,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 | 12,000 | 384,000 |
| 042103- A011 | Pay | 4 | 3 | 2,890,000 | | 240,000 |
| 042103- A011-1 | Pay of Officers | (2) | | (2,410,000) | | |
| 042103- A011-2 | Pay of Other Staff | (2) | (2) | (480,000) | | (240,000) |
| 042103- A012 | Allowances | | | 338,000 | 12,000 | 144,000 |
| 042103- A012-1 | Regular Allowances | | | (288,000) | (12,000) | (144,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (50,000) | | |
| 042103- A03 | Operating Expenses | | | 145,000 | 50,000 | 380,000 |
| 042103- A038 | Travel & Transportation | | | 90,000 | 50,000 | 360,000 |
| 042103- A039 | General | | | 55,000 | | 20,000 |
| 042103- A09 | Physical Assets | | | 16,621,000 | 3,938,000 | 19,221,000 |
| 042103- A091 | Purchase of Building | | | 5,000,000 | 3,938,000 | 19,221,000 |
| 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 | | 15,000 |
| 042103- A131 | Machinery and Equipment | | | 5,000 | | 10,000 |
| 042103- A132 | Furniture and Fixture | | | 1,000 | | 5,000 |
| Total- | UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI | | | 20,000,000 | 4,000,000 | 20,000,000 |

NH0561 UPGRADATION OF GENDER COTTON RESEARCH INSTITUTE SKRAND & COTTON PRODUCTIVITY ENHANCEMENT TROUGH

| | | | | | | |
|--------------------|-----------------------------------|--|----|--|--|-------------------|
| 042103- A01 | Employees Related Expenses | | | | | 13,648,000 |
| 042103- A011 | Pay | | 32 | | | 10,968,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042103- A011-1 | Pay of Officers | (32) | | | (10,968,000) |
| 042103- A012 | Allowances | | | | 2,680,000 |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (2,680,000) |
| 042103- A03 | Operating Expenses | | | | 16,050,000 |
| 042103- A032 | Communications | | | | 250,000 |
| 042103- A038 | Travel & Transportation | | | | 2,000,000 |
| 042103- A039 | General | | | | 13,800,000 |
| 042103- A09 | Physical Assets | | | | 97,329,000 |
| 042103- A092 | Computer Equipment | | | | 550,000 |
| 042103- A094 | Other Stores and Stocks | | | | 92,299,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | | 3,480,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | | 1,000,000 |
| 042103- A12 | Civil works | | | | 120,000,000 |
| 042103- A124 | Building and Structures | | | | 120,000,000 |
| 042103- A13 | Repairs and Maintenance | | | | 2,973,000 |
| 042103- A130 | Transport | | | | 1,473,000 |
| 042103- A131 | Machinery and Equipment | | | | 1,000,000 |
| 042103- A132 | Furniture and Fixture | | | | 500,000 |
| Total- | UPGRADATION OF GENDER COTTON RESEARCH INSTITUTE SKRAND & COTTON PRODUCTIVITY ENHANCEMENT TROUGH | | | | 250,000,000 |
| 042103 | Total- AGRICULTURE, RESEARCH AND EXTENSION SERV | | 20,000,000 | 4,000,000 | 270,000,000 |

042104 PLANT PROTECTION AND LOCUST CONTROL :
KA3080 STRENGTHENING OF TECH.INFORMATION SUPPORT SYSTEM OF DEPT. PLANT PROTECTION BY LINKING QUARRANTINE

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 042104- A01 | Employees Related Expenses | | 10,440,000 |
| 042104- A011 | Pay | 11 | 10,440,000 |
| 042104- A011-1 | Pay of Officers | (7) | (7,560,000) |
| 042104- A011-2 | Pay of Other Staff | (4) | (2,880,000) |
| 042104- A09 | Physical Assets | | 4,560,000 |
| 042104- A092 | Computer Equipment | | 4,406,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| 042104- A097 | | | | | |
| | | | 154,000 | | |
| Total- | STRENGTHENING OF | | 15,000,000 | | |
| | TECH.INFORMATION SUPPORT | | | | |
| | SYSTEM OF DEPT. PLANT PROTECTION | | | | |
| | BY LINKING QUARRANTINE | | | | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3090 STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFERENCE & TESTING LABORATORY MALIR HALT KARACHI

| | | | | | |
|--------------------|--|-----|-------------------|--|--|
| 042104- A01 | Employees Related Expenses | | 12,215,000 | | |
| 042104- A011 | Pay | 7 | 12,215,000 | | |
| 042104- A011-1 | Pay of Officers | (3) | (9,720,000) | | |
| 042104- A011-2 | Pay of Other Staff | (4) | (2,495,000) | | |
| 042104- A03 | Operating Expenses | | 4,770,000 | | |
| 042104- A032 | Communications | | 320,000 | | |
| 042104- A038 | Travel & Transportation | | 570,000 | | |
| 042104- A039 | General | | 3,880,000 | | |
| 042104- A09 | Physical Assets | | 39,740,000 | | |
| 042104- A092 | Computer Equipment | | 780,000 | | |
| 042104- A096 | Purchase of Plant and Machinery | | 38,540,000 | | |
| 042104- A097 | Purchase of Furniture and Fixture | | 420,000 | | |
| 042104- A13 | Repairs and Maintenance | | 2,510,000 | | |
| 042104- A130 | Transport | | 170,000 | | |
| 042104- A131 | Machinery and Equipment | | 1,100,000 | | |
| 042104- A132 | Furniture and Fixture | | 200,000 | | |
| 042104- A133 | Buildings and Structure | | 1,000,000 | | |
| 042104- A137 | Computer Equipment | | 40,000 | | |
| Total- | STRENGTHENING OF UPGRADTION OF | | 59,235,000 | | |
| | FEDERAL PESTICIDE REFERENCE & | | | | |
| | TESTING LABORATORY MALIR HALT | | | | |
| | KARACHI | | | | |

KA3147 STRENGTHENING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI

| | | | | | |
|--------------------|-----------------------------------|-----|------------------|--|------------------|
| 042104- A01 | Employees Related Expenses | | 1,590,000 | | 4,450,000 |
| 042104- A011 | Pay | 10 | 1,590,000 | | 4,450,000 |
| 042104- A011-1 | Pay of Officers | (5) | (1,350,000) | | (3,000,000) |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A011-2 | Pay of Other Staff | (5) | (5) | (240,000) | | (1,450,000) |
| 042104- A13 | Repairs and Maintenance | | | 18,410,000 | | 25,550,000 |
| 042104- A131 | Machinery and Equipment | | | 18,410,000 | | 25,550,000 |
| Total- | STRENGTHINING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI | | | 20,000,000 | | 30,000,000 |
| 042104 | Total- PLANT PROTECTION AND LOCUST CONTROL | | | 94,235,000 | | 30,000,000 |
| 042106 ANIMAL HUSBANDRY : | | | | | | |
| KA3055 IT ENABLEMENT OF ANIMAL QUARANTINE DEPT. & ONLINE LINKAGE SUPPORT WITH WEBOC SYSTEM OF PAKISTAN CUSTOMS | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 5,660,000 | | |
| 042106- A011 | Pay | | | 3,000,000 | | |
| 042106- A011-1 | Pay of Officers | | | (1,800,000) | | |
| 042106- A011-2 | Pay of Other Staff | | | (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 | | | 1,590,000 | | |
| 042106- A032 | Communications | | | 100,000 | | |
| 042106- A033 | Utilities | | | 50,000 | | |
| 042106- A038 | Travel & Transportation | | | 720,000 | | |
| 042106- A039 | General | | | 720,000 | | |
| 042106- A09 | Physical Assets | | | 9,571,000 | | |
| 042106- A092 | Computer Equipment | | | 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 | | | 320,000 | | |
| 042106- A132 | Furniture and Fixture | | | 50,000 | | |
| 042106- A133 | Buildings and Structure | | | 220,000 | | |
| 042106- A137 | Computer Equipment | | | 50,000 | | |
| Total- | IT ENABLEMENT OF ANIMAL QUARANTINE DEPT. & ONLINE LINKAGE | | | 17,141,000 | | |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| SUPPORT WITH WEBOC SYSTEM OF PAKISTAN CUSTOMS | | | | | | |
| KA7149 CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 2,000 |
| 042106- A011 | Pay | 9 | | | | 2,000 |
| 042106- A011-1 | Pay of Officers | (2) | | | | (1,000) |
| 042106- A011-2 | Pay of Other Staff | (7) | | | | (1,000) |
| 042106- A03 | Operating Expenses | | | | | 815,000 |
| 042106- A032 | Communications | | | | | 62,000 |
| 042106- A033 | Utilities | | | | | 134,000 |
| 042106- A036 | Motor Vehicles | | | | | 2,000 |
| 042106- A038 | Travel & Transportation | | | | | 351,000 |
| 042106- A039 | General | | | | | 266,000 |
| 042106- A09 | Physical Assets | | | | | 6,000 |
| 042106- A092 | Computer Equipment | | | | | 3,000 |
| 042106- A095 | Purchase of Transport | | | | | 1,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 1,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 1,000 |
| 042106- A12 | Civil works | | | | | 39,000,000 |
| 042106- A124 | Building and Structures | | | | | 39,000,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 177,000 |
| 042106- A130 | Transport | | | | | 130,000 |
| 042106- A131 | Machinery and Equipment | | | | | 14,000 |
| 042106- A132 | Furniture and Fixture | | | | | 30,000 |
| 042106- A137 | Computer Equipment | | | | | 2,000 |
| 042106- A138 | General | | | | | 1,000 |
| Total- | CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI | | | | | 40,000,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | 17,141,000 | | 40,000,000 |
| 0421 | Total- Agriculture | | | 131,376,000 | 4,000,000 | 340,000,000 |
| 042 | Total- Agriculture, Food, Irrigation, Forestry and Fishing | | | 131,376,000 | 4,000,000 | 340,000,000 |
| 04 | Total- Economic Affairs | | | 131,376,000 | 4,000,000 | 340,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 131,376,000 | 4,000,000 | 340,000,000 |

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|-----------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | 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 | | | 4,877,000 | |
| 042106- A011 | Pay | 10 | | 2,500,000 | |
| 042106- A011-1 | Pay of Officers | (2) | | (1,500,000) | |
| 042106- A011-2 | Pay of Other Staff | (8) | | (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 | | | 1,069,000 | |
| 042106- A032 | Communications | | | 58,000 | |
| 042106- A033 | Utilities | | | 170,000 | |
| 042106- A034 | Occupancy Costs | | | 601,000 | |
| 042106- A038 | Travel & Transportation | | | 140,000 | |
| 042106- A039 | General | | | 100,000 | |
| 042106- A09 | Physical Assets | | | 599,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 500,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 99,000 | |
| 042106- A12 | Civil works | | | 13,400,000 | |
| 042106- A124 | Building and Structures | | | 13,400,000 | |
| 042106- A13 | Repairs and Maintenance | | | 145,000 | |
| 042106- A130 | Transport | | | 25,000 | |
| 042106- A131 | Machinery and Equipment | | | 40,000 | |
| 042106- A132 | Furniture and Fixture | | | 40,000 | |
| 042106- A137 | Computer Equipment | | | 40,000 | |
| Total- | ESTABLISHMENT OF ANIMAL QUARITINE STATION GAWADAR PHASE-II | | | 20,090,000 | |
| 042106 | Total- ANIMAL HUSBANDRY | | | 20,090,000 | |
| 0421 | Total- Agriculture | | | 20,090,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 20,090,000 | |
| 04 | Total- Economic Affairs | | | 20,090,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 20,090,000 | |
| TOTAL - DEMAND | | | | 12,047,516,000 | 7,623,557,000 |
| | | | | | 12,000,000,000 |

NO. ---.- OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y04)

OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF NATIONAL FOOD SECURITY.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 15,500,000,000 | 7,500,000,000 | |
| | Total | 15,500,000,000 | 7,500,000,000 | |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | 15,500,000,000 | 7,500,000,000 | |
| | Total | 15,500,000,000 | 7,500,000,000 | |

NO. ---.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 2,000,000,000 | |
| 042602- A051 | Subsidies | | 2,000,000,000 | 2,000,000,000 | |
| | Total- | SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT | 2,000,000,000 | 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 | 500,000,000 | |
| 042602- A051 | Subsidies | | 500,000,000 | 500,000,000 | |
| | Total- | SUBSIDY TO PASSCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVT. OF PAKISTAN | 500,000,000 | 500,000,000 | |
| IB0751 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK | | | | | |
| 042602- A05 | Grants, Subsidies and Write off Loans | | 5,000,000,000 | 5,000,000,000 | |
| 042602- A051 | Subsidies | | 5,000,000,000 | 5,000,000,000 | |
| | Total- | SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK | 5,000,000,000 | 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 | 7,500,000,000 | |
| 0426 | Total- | Food | 15,500,000,000 | 7,500,000,000 | |
| 042 | Total- | Agriculture, Food, Irrigation, Forestry and Fishing | 15,500,000,000 | 7,500,000,000 | |
| 04 | Total- | Economic Affairs | 15,500,000,000 | 7,500,000,000 | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 15,500,000,000 | 7,500,000,000 | |
| | TOTAL - DEMAND | | 15,500,000,000 | 7,500,000,000 | |

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SECTION XX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

| | | |
|-----|---|------------------------|
| 177 | Development Expenditure of National Health Services, Regulations and Coordination Division | 14,508,180 |
| | | <hr/> |
| | Total : | <hr/> 14,508,180 <hr/> |

NO. 177.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted **Rs. 14,508,180,000**

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 .**

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 073 Hospital Services | 4,233,324,000 | 2,447,601,000 | 6,642,562,000 |
| 074 Public Health Services | 4,945,217,000 | 4,638,673,000 | 2,974,951,000 |
| 075 Research and Development Health | 3,100,000 | 3,100,000 | 3,100,000 |
| 076 Health Administration | 4,194,917,000 | 1,044,653,000 | 4,887,567,000 |
| Total | 13,376,558,000 | 8,134,027,000 | 14,508,180,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 382,972,000 | 241,740,000 | 291,928,000 |
| A011 Pay | 269,913,000 | 185,255,000 | 200,422,000 |
| A011-1 Pay of Officers | (166,280,000) | (111,560,000) | (130,429,000) |
| A011-2 Pay of Other Staff | (103,633,000) | (73,695,000) | (69,993,000) |
| A012 Allowances | 113,059,000 | 56,485,000 | 91,506,000 |
| A012-1 Regular Allowances | (62,918,000) | (45,034,000) | (78,998,000) |
| A012-2 Other Allowances (Excluding TA) | (50,141,000) | (11,451,000) | (12,508,000) |
| A02 Project Pre-Investment Analysis | 76,706,000 | 24,705,000 | 355,565,000 |
| A03 Operating Expenses | 5,104,795,000 | 2,027,508,000 | 6,206,798,000 |
| A04 Employees Retirement Benefits | 3,636,000 | 3,636,000 | 2,836,000 |
| A05 Grants, Subsidies and Write off Loans | 1,279,601,000 | 1,212,813,000 | 1,046,749,000 |
| A06 Transfers | 29,415,000 | 13,185,000 | 19,153,000 |
| A09 Physical Assets | 4,684,340,000 | 3,497,271,000 | 3,658,851,000 |
| A12 Civil works | 1,563,044,000 | 1,023,791,000 | 2,665,994,000 |
| A13 Repairs and Maintenance | 252,049,000 | 89,378,000 | 260,306,000 |
| Total | 13,376,558,000 | 8,134,027,000 | 14,508,180,000 |
| (In Foreign Exchange) | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| (In Local Currency) | (10,587,380,000) | (5,973,349,000) | (11,537,625,000) |

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

| | |
|----------------------------|-----------------------|
| 074 Public Health Services | -2,206,000,000 |
| Total - Recoveries | -2,206,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 07 | Health: | | | | |
| 073 | Hospital Services: | | | | |
| 0731 | General Hospital Services: | | | | |
| 073101 | GENERAL HOSPITAL SERVICES : | | | | |
| IB0667 | PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN & | | | | |
| 073101- A03 | Operating Expenses | | | 763,000 | 237,000 |
| 073101- A039 | General | | | 763,000 | 237,000 |
| 073101- A09 | Physical Assets | | 100,000,000 | 154,237,000 | 293,763,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 100,000,000 | 154,237,000 | 293,763,000 |
| Total- | PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN & | | 100,000,000 | 155,000,000 | 294,000,000 |
| IB0709 | STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD | | | | |
| 073101- A09 | Physical Assets | | 10,000,000 | 10,000,000 | 18,524,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 10,000,000 | 10,000,000 | 18,524,000 |
| Total- | STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD | | 10,000,000 | 10,000,000 | 18,524,000 |
| IB0710 | UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD | | | | |
| 073101- A09 | Physical Assets | | 480,000,000 | 480,000,000 | 655,000,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 480,000,000 | 480,000,000 | 655,000,000 |
| 073101- A12 | Civil works | | 58,120,000 | 58,120,000 | 46,250,000 |
| 073101- A124 | Building and Structures | | 58,120,000 | 58,120,000 | 46,250,000 |
| Total- | UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD | | 538,120,000 | 538,120,000 | 701,250,000 |
| IB0711 | STREGTYHENING OF INTENSIVE CARE UNIT (ICU) AT FGPC ISLAMABAD | | | | |
| 073101- A09 | Physical Assets | | 31,276,000 | 31,276,000 | 91,507,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 31,276,000 | 31,276,000 | 91,507,000 |
| 073101- A12 | Civil works | | 18,724,000 | 18,724,000 | |
| 073101- A124 | Building and Structures | | 18,724,000 | 18,724,000 | |
| Total- | STREGTYHENING OF INTENSIVE CARE | | 50,000,000 | 50,000,000 | 91,507,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| UNIT (ICU) AT FGPC ISLAMABAD | | | | | |
| 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 EXTENTSIONION OF FGPC (SURVEY & FEASIBILITY STUDY) | | | | | |
| 073101- A02 | Project Pre-Investment Analysis | | 47,896,000 | | |
| 073101- A021 | Feasibility Studies | | 47,896,000 | | |
| Total- | EXTENTSIONION 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 | | 59,048,000 | 59,048,000 | |
| 073101- A096 | Purchase of Plant and Machinery | | 59,048,000 | 59,048,000 | |
| Total- | STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD | | 59,048,000 | 59,048,000 | |
| IB2007 ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD | | | | | |
| 073101- A03 | Operating Expenses | | | | 9,572,000 |
| 073101- A036 | Motor Vehicles | | | | 1,335,000 |
| 073101- A038 | Travel & Transportation | | | | 1,350,000 |
| 073101- A039 | General | | | | 6,887,000 |
| 073101- A09 | Physical Assets | | | | 55,350,000 |
| 073101- A095 | Purchase of Transport | | | | 26,700,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | 19,540,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | | | 9,110,000 |
| 073101- A12 | Civil works | | | | 140,056,000 |
| 073101- A124 | Building and Structures | | | | 140,056,000 |
| Total- | ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD | | | | 204,978,000 |
| IB2008 STRRENGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR | | | | | |
| 073101- A09 | Physical Assets | | | | 107,550,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 073101- A096 | | | | | 107,550,000 |
| 073101- A12 | Civil works | | | | 42,879,000 |
| 073101- A124 | Building and Structures | | | | 42,879,000 |
| Total- | STRENGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR | | | | 150,429,000 |
| IB2009 INSTALLATION OF BED ELEVATORS AT FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD | | | | | |
| 073101- A09 | Physical Assets | | | | 29,425,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | 29,425,000 |
| 073101- A12 | Civil works | | | | 500,000 |
| 073101- A124 | Building and Structures | | | | 500,000 |
| Total- | INSTALLATION OF BED ELEVATORS AT FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD | | | | 29,925,000 |
| IB2010 PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD | | | | | |
| 073101- A02 | Project Pre-Investment Analysis | | | | 114,500,000 |
| 073101- A021 | Feasibility Studies | | | | 114,500,000 |
| Total- | PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD | | | | 114,500,000 |
| IB2011 ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD | | | | | |
| 073101- A09 | Physical Assets | | | | 54,868,000 |
| 073101- A091 | Purchase of Building | | | | 54,868,000 |
| Total- | ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD | | | | 54,868,000 |
| IB2012 UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD | | | | | |
| 073101- A12 | Civil works | | | | 25,450,000 |
| 073101- A124 | Building and Structures | | | | 25,450,000 |
| Total- | UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD | | | | 25,450,000 |
| IB2013 CONSTRUCTION OF PATHOLOGY COLLECTION / REPORTING CENTRE AT POLYCLINIC ISLAMABAD | | | | | |
| 073101- A12 | Civil works | | | | 13,769,000 |
| 073101- A124 | Building and Structures | | | | 13,769,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- CONSTRUCTION OF PATHOLOGY COLLECTION / REPORTING CENTRE AT POLYCLINIC ISLAMABAD | | | | | 13,769,000 |
| IB2020 INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL | | | | | |
| 073101- A03 Operating Expenses | | | | | 180,000 |
| 073101- A039 General | | | | | 180,000 |
| 073101- A09 Physical Assets | | | | | 73,495,000 |
| 073101- A095 Purchase of Transport | | | | | 38,000,000 |
| 073101- A096 Purchase of Plant and Machinery | | | | | 33,800,000 |
| 073101- A097 Purchase of Furniture and Fixture | | | | | 1,695,000 |
| Total- INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL | | | | | 73,675,000 |
| IB2029 ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II) | | | | | |
| 073101- A02 Project Pre-Investment Analysis | | | | | 51,760,000 |
| 073101- A021 Feasibility Studies | | | | | 51,760,000 |
| 073101- A03 Operating Expenses | | | | | 10,000,000 |
| 073101- A039 General | | | | | 10,000,000 |
| Total- ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II) | | | | | 61,760,000 |
| IB2031 ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY | | | | | |
| 073101- A09 Physical Assets | | | | | 200,000,000 |
| 073101- A096 Purchase of Plant and Machinery | | | | | 200,000,000 |
| 073101- A12 Civil works | | | | | 777,495,000 |
| 073101- A124 Building and Structures | | | | | 777,495,000 |
| Total- ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY | | | | | 977,495,000 |
| IB2223 FEASIBILITY STUD- UPGRADATION OF NATIONAL INSTITUTE OF REHABILITATION MEDICINE FROM 160 | | | | | |
| 073101- A03 Operating Expenses | | | | | 22,824,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 073101- A037 | Consultancy and Contractual Work | | | | 22,824,000 |
| Total- | FEASIBILITY STUD- UPGRADATION OF NATIONAL INSTITUTE OF REHABILITATION MEDICINE FROM 160 | | | | 22,824,000 |
| IB2315 CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I) | | | | | |
| 073101- A12 | Civil works | | | | 50,000,000 |
| 073101- A124 | Building and Structures | | | | 50,000,000 |
| Total- | CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I) | | | | 50,000,000 |
| IB5024 UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR | | | | | |
| 073101- A03 | Operating Expenses | | | | 7,965,000 |
| 073101- A036 | Motor Vehicles | | | | 3,500,000 |
| 073101- A038 | Travel & Transportation | | | | 2,650,000 |
| 073101- A039 | General | | | | 1,815,000 |
| 073101- A09 | Physical Assets | | | | 430,578,000 |
| 073101- A095 | Purchase of Transport | | | | 111,500,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | 280,822,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | | | 38,256,000 |
| 073101- A12 | Civil works | | 300,000,000 | 300,000,000 | 318,067,000 |
| 073101- A124 | Building and Structures | | 300,000,000 | 300,000,000 | 318,067,000 |
| Total- | UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR | | 300,000,000 | 300,000,000 | 756,610,000 |
| IB5025 ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY | | | | | |
| 073101- A02 | Project Pre-Investment Analysis | | 10,000,000 | 10,000,000 | 65,000,000 |
| 073101- A021 | Feasibility Studies | | 10,000,000 | 10,000,000 | 65,000,000 |
| Total- | ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY | | 10,000,000 | 10,000,000 | 65,000,000 |
| IB5030 THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS | | | | | |
| 073101- A01 | Employees Related Expenses | | 7,892,000 | | 7,892,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 073101- A011 | Pay | 8 | 8 | 7,892,000 | 7,892,000 |
| 073101- A011-1 | Pay of Officers | (4) | (4) | (5,000,000) | (4,000,000) |
| 073101- A011-2 | Pay of Other Staff | (4) | (4) | (2,892,000) | (3,892,000) |
| 073101- A02 | Project Pre-Investment Analysis | | | | 103,100,000 |
| 073101- A021 | Feasibility Studies | | | | 103,100,000 |
| 073101- A03 | Operating Expenses | | | 1,523,000 | 46,057,000 |
| 073101- A031 | Fees | | | 1,523,000 | 46,057,000 |
| 073101- A09 | Physical Assets | | | | 23,015,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | 23,015,000 |
| 073101- A12 | Civil works | | | 458,054,000 | 649,073,000 |
| 073101- A124 | Building and Structures | | | 458,054,000 | 649,073,000 |
| 073101- A13 | Repairs and Maintenance | | | | 25,000,000 |
| 073101- A133 | Buildings and Structure | | | | 25,000,000 |
| Total- | THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS | | | 465,946,000 | 854,137,000 |
| | (In Foreign Exchange) | | | (400,000,000) | (688,997,000) |
| | (Foreign Aid) | | | (400,000,000) | (688,997,000) |
| | (In Local Currency) | | | (65,946,000) | (165,140,000) |
| IB5031 UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS | | | | | |
| 073101- A09 | Physical Assets | | | 40,410,000 | 40,410,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 40,410,000 | 40,410,000 |
| 073101- A13 | Repairs and Maintenance | | | 19,320,000 | 19,320,000 |
| 073101- A133 | Buildings and Structure | | | 19,320,000 | 19,320,000 |
| Total- | UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS | | | 59,730,000 | 59,730,000 |
| IB5032 INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD | | | | | |
| 073101- A03 | Operating Expenses | | | 1,450,000 | 1,450,000 |
| 073101- A039 | General | | | 1,450,000 | 1,450,000 |
| 073101- A09 | Physical Assets | | | 27,000,000 | 27,000,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 26,000,000 | 26,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 073101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | | 1,000,000 |
| 073101- A13 | Repairs and Maintenance | | | 2,000,000 | | 2,000,000 |
| 073101- A133 | Buildings and Structure | | | 2,000,000 | | 2,000,000 |
| Total- | INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD | | | 30,450,000 | | 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 | | |
| 073101- A011-1 | Pay of Officers | (10) | | (500,000) | | |
| 073101- A011-2 | Pay of Other Staff | (20) | | (453,000) | | |
| 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 | | | 312,000,000 | | 403,000,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 312,000,000 | | 403,000,000 |
| Total- | PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD | | | 316,733,000 | | 403,000,000 |
| IB5034 UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD | | | | | | |
| 073101- A13 | Repairs and Maintenance | | | 150,000,000 | 43,556,000 | 156,444,000 |
| 073101- A133 | Buildings and Structure | | | 150,000,000 | 43,556,000 | 156,444,000 |
| Total- | UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD | | | 150,000,000 | 43,556,000 | 156,444,000 |
| IB5035 CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD- REVISED PC-1 | | | | | | |
| 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 | | | 24,096,000 | | |
| 073101- A124 | Building and Structures | | | 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 | | | | | | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 073101- A09 | Physical Assets | | | 59,900,000 | | 80,000,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 59,900,000 | | 80,000,000 |
| Total- | PROCUREMENT OF EQUIPMENT FOR OPTHALMOLOGY DEPARTMENT AT PIMS ISLAMABAD | | | 59,900,000 | | 80,000,000 |
| <hr/> | | | | | | |
| IB5037 UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD | | | | | | |
| 073101- A09 | Physical Assets | | | 42,750,000 | 27,970,000 | 44,030,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 42,750,000 | 27,970,000 | 44,030,000 |
| 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 | 27,970,000 | 44,030,000 |
| <hr/> | | | | | | |
| IB5038 UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI | | | | | | |
| 073101- A01 | Employees Related Expenses | | | 9,381,000 | | 8,798,000 |
| 073101- A011 | Pay | 67 | 67 | 4,290,000 | | 6,000,000 |
| 073101- A011-1 | Pay of Officers | (30) | (30) | (2,690,000) | | (3,100,000) |
| 073101- A011-2 | Pay of Other Staff | (37) | (37) | (1,600,000) | | (2,900,000) |
| 073101- A012 | Allowances | | | 5,091,000 | | 2,798,000 |
| 073101- A012-1 | Regular Allowances | | | (4,891,000) | | (2,598,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | (200,000) | | (200,000) |
| 073101- A03 | Operating Expenses | | | 1,000 | | 11,643,000 |
| 073101- A031 | Fees | | | | | 11,643,000 |
| 073101- A034 | Occupancy Costs | | | 1,000 | | |
| 073101- A09 | Physical Assets | | | 80,618,000 | 80,618,000 | 304,559,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 80,618,000 | 80,618,000 | 304,559,000 |
| 073101- A13 | Repairs and Maintenance | | | 10,000,000 | 10,000,000 | |
| 073101- A133 | Buildings and Structure | | | 10,000,000 | 10,000,000 | |
| Total- | UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI | | | 100,000,000 | 90,618,000 | 325,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| IB5039 PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD | | | | | |
| 073101- A09 | Physical Assets | | 59,900,000 | | 59,900,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 59,900,000 | | 59,900,000 |
| Total- | PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD | | 59,900,000 | | 59,900,000 |
| IB5040 HOSPITAL WASTE MANAGEMENT SYSTEM-INSTALLATION OF INCINERATORS AT PIMS ISLAMABAD | | | | | |
| 073101- A01 | Employees Related Expenses | | 12,476,000 | 1,640,000 | 10,836,000 |
| 073101- A011 | Pay | 42 42 | 12,476,000 | 1,640,000 | 5,500,000 |
| 073101- A011-1 | Pay of Officers | (2) (2) | (1,500,000) | (820,000) | (1,000,000) |
| 073101- A011-2 | Pay of Other Staff | (40) (40) | (10,976,000) | (820,000) | (4,500,000) |
| 073101- A012 | Allowances | | | | 5,336,000 |
| 073101- A012-1 | Regular Allowances | | | | (4,970,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | | (366,000) |
| 073101- A03 | Operating Expenses | | 17,416,000 | | 13,981,000 |
| 073101- A039 | General | | 17,416,000 | | 13,981,000 |
| 073101- A09 | Physical Assets | | 7,000,000 | 3,725,000 | 3,275,000 |
| 073101- A095 | Purchase of Transport | | 7,000,000 | 3,725,000 | 3,275,000 |
| 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 | 5,365,000 | 28,092,000 |
| ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD | | | | | |
| 073101- A12 | Civil works | | 550,000,000 | 550,000,000 | 510,000,000 |
| 073101- A124 | Building and Structures | | 550,000,000 | 550,000,000 | 510,000,000 |
| Total- | ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD | | 550,000,000 | 550,000,000 | 510,000,000 |
| | (In Foreign Exchange) | | (500,000,000) | (500,000,000) | (500,000,000) |
| | (Foreign Aid) | | (500,000,000) | (500,000,000) | (500,000,000) |
| | (In Local Currency) | | (50,000,000) | (50,000,000) | (10,000,000) |

ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| DISASES IN | | | | | | |
| 073101- A01 | Employees Related Expenses | | | 24,727,000 | 24,727,000 | 44,516,000 |
| 073101- A011 | Pay | 99 | 99 | 24,577,000 | 24,577,000 | 14,796,000 |
| 073101- A011-1 | Pay of Officers | (18) | (18) | (7,417,000) | (7,417,000) | (4,910,000) |
| 073101- A011-2 | Pay of Other Staff | (81) | (81) | (17,160,000) | (17,160,000) | (9,886,000) |
| 073101- A012 | Allowances | | | 150,000 | 150,000 | 29,720,000 |
| 073101- A012-1 | Regular Allowances | | | | | (25,758,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | (150,000) | (150,000) | (3,962,000) |
| 073101- A03 | Operating Expenses | | | 1,475,000 | 1,475,000 | 12,958,000 |
| 073101- A032 | Communications | | | | | 275,000 |
| 073101- A033 | Utilities | | | | | 625,000 |
| 073101- A034 | Occupancy Costs | | | | | 2,469,000 |
| 073101- A036 | Motor Vehicles | | | | | 1,545,000 |
| 073101- A038 | Travel & Transportation | | | 750,000 | 750,000 | 2,619,000 |
| 073101- A039 | General | | | 725,000 | 725,000 | 5,425,000 |
| 073101- A09 | Physical Assets | | | 1,000 | 1,000 | 34,838,000 |
| 073101- A092 | Computer Equipment | | | | | 500,000 |
| 073101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 15,450,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | | 6,543,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | | | | 12,345,000 |
| 073101- A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 830,000 |
| 073101- A130 | Transport | | | 15,000 | 15,000 | 250,000 |
| 073101- A131 | Machinery and Equipment | | | 35,000 | 35,000 | 250,000 |
| 073101- A132 | Furniture and Fixture | | | | | 125,000 |
| 073101- A137 | Computer Equipment | | | | | 180,000 |
| 073101- A138 | General | | | | | 25,000 |
| Total- | HEALTH SYSTEM STRENGTH. OF ICT HEALTHDEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE DISASES IN | | | 26,253,000 | 26,253,000 | 93,142,000 |
| ID9636 REPLACEMENT & UPGRADATION OF HVAC PLANT ROOM EQUIPMENT & ALLIED WORKS ATPIMS | | | | | | |
| 073101- A02 | Project Pre-Investment Analysis | | | 7,300,000 | 7,300,000 | 2,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 073101- A021 | Feasibility Studies | | | 7,300,000 | 7,300,000 | 2,000,000 |
| 073101- A09 | Physical Assets | | | 537,700,000 | 537,700,000 | 176,992,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | 537,700,000 | 537,700,000 | 176,992,000 |
| Total- | REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS ATPIMS | | | 545,000,000 | 545,000,000 | 178,992,000 |
| ID9637 UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB. | | | | | | |
| 073101- A01 | Employees Related Expenses | | | 8,130,000 | 1,567,000 | 6,563,000 |
| 073101- A011 | Pay | 35 | 35 | 4,350,000 | 800,000 | 3,500,000 |
| 073101- A011-1 | Pay of Officers | (3) | (3) | (2,850,000) | | (1,000,000) |
| 073101- A011-2 | Pay of Other Staff | (32) | (32) | (1,500,000) | (800,000) | (2,500,000) |
| 073101- A012 | Allowances | | | 3,780,000 | 767,000 | 3,063,000 |
| 073101- A012-1 | Regular Allowances | | | (3,180,000) | (767,000) | (2,684,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | (600,000) | | (379,000) |
| 073101- A09 | Physical Assets | | | | | 106,518,000 |
| 073101- A096 | Purchase of Plant and Machinery | | | | | 106,518,000 |
| Total- | UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB. | | | 8,130,000 | 1,567,000 | 113,081,000 |
| 073101 | Total- GENERAL HOSPITAL SERVICES | | | 4,233,324,000 | 2,447,601,000 | 6,642,562,000 |
| 0731 | Total- General Hospital Services | | | 4,233,324,000 | 2,447,601,000 | 6,642,562,000 |
| 073 | Total- Hospital Services | | | 4,233,324,000 | 2,447,601,000 | 6,642,562,000 |
| 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 | 2,000,000,000 | |
| 074104- A091 | Purchase of Building | | | 2,000,000,000 | 2,000,000,000 | |
| Total- | NATIONAL UNIVERSITY OF MEDICAL SCIENCE (LAND ACQUISITION) | | | 2,000,000,000 | 2,000,000,000 | |
| 074104 | Total- CHEMICAL EXAMINER AND LABORATORIES | | | 2,000,000,000 | 2,000,000,000 | |
| 074105 | EPI (Expanded Program of Immunization) : | | | | | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID9652 FEDERAL EPI ISLAMABAD | | | | | | |
| 074105- A01 | Employees Related Expenses | | | 53,316,000 | 53,316,000 | 54,316,000 |
| 074105- A011 | Pay | 79 | 79 | 26,050,000 | 26,050,000 | 26,050,000 |
| 074105- A011-1 | Pay of Officers | (18) | (18) | (15,035,000) | (15,035,000) | (15,035,000) |
| 074105- A011-2 | Pay of Other Staff | (61) | (61) | (11,015,000) | (11,015,000) | (11,015,000) |
| 074105- A012 | Allowances | | | 27,266,000 | 27,266,000 | 28,266,000 |
| 074105- A012-1 | Regular Allowances | | | (22,965,000) | (22,965,000) | (23,965,000) |
| 074105- A012-2 | Other Allowances (Excluding TA) | | | (4,301,000) | (4,301,000) | (4,301,000) |
| 074105- A03 | Operating Expenses | | | 1,797,998,000 | 1,797,998,000 | 1,796,998,000 |
| 074105- A032 | Communications | | | 320,000 | 320,000 | 320,000 |
| 074105- A033 | Utilities | | | 22,151,000 | 22,151,000 | 22,151,000 |
| 074105- A034 | Occupancy Costs | | | 16,000,000 | 16,000,000 | 16,000,000 |
| 074105- A038 | Travel & Transportation | | | 43,000,000 | 43,000,000 | 43,000,000 |
| 074105- A039 | General | | | 1,716,527,000 | 1,716,527,000 | 1,715,527,000 |
| 074105- A04 | Employees Retirement Benefits | | | 2,336,000 | 2,336,000 | 2,336,000 |
| 074105- A041 | Pension | | | 2,336,000 | 2,336,000 | 2,336,000 |
| 074105- A09 | Physical Assets | | | 800,000 | 800,000 | 800,000 |
| 074105- A092 | Computer Equipment | | | 300,000 | 300,000 | 300,000 |
| 074105- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 500,000 |
| 074105- A13 | Repairs and Maintenance | | | 1,550,000 | 1,550,000 | 1,550,000 |
| 074105- A130 | Transport | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 074105- A131 | Machinery and Equipment | | | 500,000 | 500,000 | 500,000 |
| 074105- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| Total- | FEDERAL EPI ISLAMABAD | | | 1,856,000,000 | 1,856,000,000 | 1,856,000,000 |
| | (In Foreign Exchange) | | | (1,500,000,000) | (1,500,000,000) | (1,500,000,000) |
| | (Foreign Aid) | | | (1,500,000,000) | (1,500,000,000) | (1,500,000,000) |
| | (In Local Currency) | | | (356,000,000) | (356,000,000) | (356,000,000) |

ID9653 EPI ICT DEVELOPMENT ISLAMABAD

| | | | | | | |
|--------------------|--|--|--|-------------------|-------------------|-------------------|
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074105- A052 | Grants Domestic | | | 70,000,000 | 70,000,000 | 70,000,000 |
| Total- | EPI ICT DEVELOPMENT ISLAMABAD | | | 70,000,000 | 70,000,000 | 70,000,000 |

ID9654 EPI CDA DEVELOPMENT ISLAMABAD

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074105- A052 | Grants Domestic | | | 70,000,000 | 70,000,000 | 70,000,000 |
| Total- | EPI CDA DEVELOPMENT ISLAMABAD | | | 70,000,000 | 70,000,000 | 70,000,000 |
| MZ9655 EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD | | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074105- A052 | Grants Domestic | | | 70,000,000 | 70,000,000 | 70,000,000 |
| Total- | EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074105 | Total- EPI (Expanded Program of Immunization) | | | 2,066,000,000 | 2,066,000,000 | 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 | 3,300,000 | |
| 074120- A021 | Feasibility Studies | | | 3,300,000 | 3,300,000 | |
| 074120- A03 | Operating Expenses | | | 200,000 | 200,000 | |
| 074120- A039 | General | | | 200,000 | 200,000 | |
| Total- | FEASBLTY. STUDY FOR STRENGTHENING& CAPACITY ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP | | | 3,500,000 | 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. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | 50,000,000 | 3,677,000 |
| 074120- A011 | Pay | 402 5 | 48,000,000 | 48,000,000 | 1,200,000 |
| 074120- A011-1 | Pay of Officers | (52) (2) | (18,000,000) | (18,000,000) | (900,000) |
| 074120- A011-2 | Pay of Other Staff | (350) (3) | (30,000,000) | (30,000,000) | (300,000) |
| 074120- A012 | Allowances | | 2,000,000 | 2,000,000 | 2,477,000 |
| 074120- A012-1 | Regular Allowances | | | | (1,877,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (2,000,000) | (2,000,000) | (600,000) |
| 074120- A03 | Operating Expenses | | 34,230,000 | 34,230,000 | 44,302,000 |
| 074120- A032 | Communications | | 100,000 | 100,000 | 700,000 |
| 074120- A033 | Utilities | | | | 1,450,000 |
| 074120- A034 | Occupancy Costs | | | | 751,000 |
| 074120- A036 | Motor Vehicles | | | | 1,000 |
| 074120- A038 | Travel & Transportation | | 1,400,000 | 1,400,000 | 3,150,000 |
| 074120- A039 | General | | 32,730,000 | 32,730,000 | 38,250,000 |
| 074120- A09 | Physical Assets | | 45,770,000 | 44,770,000 | 71,066,000 |
| 074120- A092 | Computer Equipment | | 2,615,000 | 1,615,000 | 1,758,000 |
| 074120- A095 | Purchase of Transport | | | | 21,320,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 41,539,000 | 41,539,000 | 47,180,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 1,616,000 | 1,616,000 | 808,000 |
| 074120- A12 | Civil works | | 20,000,000 | | 27,455,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 074120- A124 | | | 20,000,000 | | 27,455,000 |
| 074120- A13 | Repairs and Maintenance | | | 21,000,000 | 3,500,000 |
| 074120- A130 | Transport | | | | 750,000 |
| 074120- A131 | Machinery and Equipment | | | | 250,000 |
| 074120- A132 | Furniture and Fixture | | | | 500,000 |
| 074120- A133 | Buildings and Structure | | | 20,000,000 | 500,000 |
| 074120- A137 | Computer Equipment | | | 1,000,000 | 1,500,000 |
| Total- | STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB. | | 150,000,000 | 150,000,000 | 150,000,000 |
| IB2014 FEASIBILITY STUDY FOR STRENGTHENING OF SECURITY MECHANISM AT NIH ISLAMABAD | | | | | |
| 074120- A02 | Project Pre-Investment Analysis | | | | 2,800,000 |
| 074120- A021 | Feasibility Studies | | | | 2,800,000 |
| 074120- A03 | Operating Expenses | | | | 200,000 |
| 074120- A039 | General | | | | 200,000 |
| Total- | FEASIBILITY STUDY FOR STRENGTHENING OF SECURITY MECHANISM AT NIH ISLAMABAD | | | | 3,000,000 |
| IB2015 ESTABLISHMENT OF TOTAL DIET STUDY LAB NIH ISLAMABAD | | | | | |
| 074120- A03 | Operating Expenses | | | | 2,000,000 |
| 074120- A039 | General | | | | 2,000,000 |
| 074120- A09 | Physical Assets | | | | 32,590,000 |
| 074120- A092 | Computer Equipment | | | | 2,100,000 |
| 074120- A094 | Other Stores and Stocks | | | | 29,165,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | | | 1,325,000 |
| 074120- A13 | Repairs and Maintenance | | | | 15,343,000 |
| 074120- A133 | Buildings and Structure | | | | 15,343,000 |
| Total- | ESTABLISHMENT OF TOTAL DIET STUDY LAB NIH ISLAMABAD | | | | 49,933,000 |
| IB2016 ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC) | | | | | |
| 074120- A01 | Employees Related Expenses | | | | 49,670,000 |
| 074120- A011 | Pay | | | | 49,670,000 |
| 074120- A011-1 | Pay of Officers | | | | (41,184,000) |
| 074120- A011-2 | Pay of Other Staff | | | | (8,486,000) |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|-----------------|------------------|--------------------|
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 074120- A03 | Operating Expenses | | | | 3,000,000 |
| 074120- A038 | Travel & Transportation | | | | 1,000,000 |
| 074120- A039 | General | | | | 2,000,000 |
| 074120- A09 | Physical Assets | | | | 70,030,000 |
| 074120- A092 | Computer Equipment | | | | 5,890,000 |
| 074120- A094 | Other Stores and Stocks | | | | 61,870,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | | | 2,270,000 |
| 074120- A13 | Repairs and Maintenance | | | | 27,300,000 |
| 074120- A133 | Buildings and Structure | | | | 27,300,000 |
| Total- | ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC) | | | | 150,000,000 |
| IB2017 ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA | | | | | |
| 074120- A01 | Employees Related Expenses | | | | 12,014,000 |
| 074120- A011 | Pay | | | | 11,514,000 |
| 074120- A011-1 | Pay of Officers | | | | (8,000,000) |
| 074120- A011-2 | Pay of Other Staff | | | | (3,514,000) |
| 074120- A012 | Allowances | | | | 500,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | | | (500,000) |
| 074120- A03 | Operating Expenses | | | | 7,772,000 |
| 074120- A033 | Utilities | | | | 3,000,000 |
| 074120- A039 | General | | | | 4,772,000 |
| 074120- A09 | Physical Assets | | | | 9,802,000 |
| 074120- A092 | Computer Equipment | | | | 5,985,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | | | 3,817,000 |
| 074120- A13 | Repairs and Maintenance | | | | 8,412,000 |
| 074120- A131 | Machinery and Equipment | | | | 5,412,000 |
| 074120- A133 | Buildings and Structure | | | | 3,000,000 |
| Total- | ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA | | | | 38,000,000 |
| IB2018 FEASIBILITY STUDY FOR CONSTRUCTION OF AUDITORIUM AT NIH ISLAMABAD | | | | | |
| 074120- A02 | Project Pre-Investment Analysis | | | | 4,800,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 074120- A021 | | | | | 4,800,000 |
| 074120- A03 | Operating Expenses | | | | 200,000 |
| 074120- A039 | | | | | 200,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF AUDITORIUM AT NIH ISLAMABAD | | | | 5,000,000 |
| IB2019 ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD | | | | | |
| 074120- A02 | Project Pre-Investment Analysis | | | | 7,800,000 |
| 074120- A021 | | | | | 7,800,000 |
| 074120- A03 | Operating Expenses | | | | 200,000 |
| 074120- A039 | | | | | 200,000 |
| Total- | ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD | | | | 8,000,000 |
| IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN | | | | | |
| 074120- A03 | Operating Expenses | | 58,821,000 | 58,821,000 | 89,454,000 |
| 074120- A039 | | | 58,821,000 | 58,821,000 | 89,454,000 |
| Total- | TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN | | 58,821,000 | 58,821,000 | 89,454,000 |
| 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 | 1,000,000 | |
| 074120- A012 | | | 1,000,000 | 1,000,000 | |
| 074120- A012-2 | | | (1,000,000) | (1,000,000) | |
| 074120- A03 | Operating Expenses | | 1,499,000 | 1,499,000 | |
| 074120- A039 | | | 1,499,000 | 1,499,000 | |
| 074120- A09 | Physical Assets | | 33,568,000 | 33,568,000 | |
| 074120- A094 | | | 1,333,000 | 1,333,000 | |
| 074120- A096 | | | 31,344,000 | 31,344,000 | |
| 074120- A097 | | | 891,000 | 891,000 | |
| 074120- A13 | Repairs and Maintenance | | 9,826,000 | 9,826,000 | |
| 074120- A133 | | | 9,826,000 | 9,826,000 | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | UP-GRADATION OF SUPPLY AND FILLING LINE to improve the Vaccine Supply & Filling System to achieve CGMP | | | 45,893,000 | 45,893,000 | |
| ID8412 COMMON UNIT TO MANAGE GLOBAL FUND | | | | | | |
| 074120- A01 | Employees Related Expenses | | | 30,962,000 | 30,962,000 | 17,706,000 |
| 074120- A011 | Pay | 37 | 37 | 11,060,000 | 11,060,000 | 7,000,000 |
| 074120- A011-1 | Pay of Officers | (24) | (24) | (7,560,000) | (7,560,000) | (5,000,000) |
| 074120- A011-2 | Pay of Other Staff | (13) | (13) | (3,500,000) | (3,500,000) | (2,000,000) |
| 074120- A012 | Allowances | | | 19,902,000 | 19,902,000 | 10,706,000 |
| 074120- A012-1 | Regular Allowances | | | (18,502,000) | (18,502,000) | (9,706,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | | (1,400,000) | (1,400,000) | (1,000,000) |
| 074120- A03 | Operating Expenses | | | 38,350,000 | 38,350,000 | 19,619,000 |
| 074120- A032 | Communications | | | 150,000 | 150,000 | 1,000 |
| 074120- A033 | Utilities | | | 5,500,000 | 5,500,000 | 1,000 |
| 074120- A034 | Occupancy Costs | | | 11,295,000 | 11,295,000 | 2,501,000 |
| 074120- A038 | Travel & Transportation | | | 2,725,000 | 2,725,000 | 2,113,000 |
| 074120- A039 | General | | | 18,680,000 | 18,680,000 | 15,003,000 |
| 074120- A09 | Physical Assets | | | 803,000 | 803,000 | 3,100,000 |
| 074120- A092 | Computer Equipment | | | 400,000 | 400,000 | 100,000 |
| 074120- A096 | Purchase of Plant and Machinery | | | 403,000 | 403,000 | 3,000,000 |
| 074120- A13 | Repairs and Maintenance | | | 1,588,000 | 1,588,000 | 107,000 |
| 074120- A130 | Transport | | | 788,000 | 788,000 | 100,000 |
| 074120- A131 | Machinery and Equipment | | | 800,000 | 800,000 | 7,000 |
| Total- | COMMON UNIT TO MANAGE GLOBAL FUND | | | 71,703,000 | 71,703,000 | 40,532,000 |
| ID9414 UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINE DIVISION NIH-ISB | | | | | | |
| 074120- A02 | Project Pre-Investment Analysis | | | 2,800,000 | 2,800,000 | |
| 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 | | | 3,000,000 | 3,000,000 | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINE DIVISION NIH-ISB | | | | | | |
| ID9625 SAFE BLOOD TRANSFUSION SERVICES PROJECT | | | | | | |
| 074120- A01 | Employees Related Expenses | | | 15,900,000 | 15,900,000 | 16,400,000 |
| 074120- A011 | Pay | 15 | 55 | 10,500,000 | 10,500,000 | 14,000,000 |
| 074120- A011-1 | Pay of Officers | (5) | (20) | (5,500,000) | (5,500,000) | (8,000,000) |
| 074120- A011-2 | Pay of Other Staff | (10) | (35) | (5,000,000) | (5,000,000) | (6,000,000) |
| 074120- A012 | Allowances | | | 5,400,000 | 5,400,000 | 2,400,000 |
| 074120- A012-1 | Regular Allowances | | | (2,800,000) | (2,800,000) | (1,800,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | | (2,600,000) | (2,600,000) | (600,000) |
| 074120- A03 | Operating Expenses | | | 32,300,000 | 32,300,000 | 13,673,000 |
| 074120- A032 | Communications | | | 200,000 | 200,000 | 200,000 |
| 074120- A034 | Occupancy Costs | | | 2,350,000 | 2,350,000 | 2,350,000 |
| 074120- A038 | Travel & Transportation | | | 620,000 | 620,000 | 623,000 |
| 074120- A039 | General | | | 29,130,000 | 29,130,000 | 10,500,000 |
| 074120- A04 | Employees Retirement Benefits | | | 1,300,000 | 1,300,000 | 500,000 |
| 074120- A041 | Pension | | | 1,300,000 | 1,300,000 | 500,000 |
| 074120- A09 | Physical Assets | | | 74,664,000 | 1,000,000 | 138,959,000 |
| 074120- A094 | Other Stores and Stocks | | | | | 15,000,000 |
| 074120- A095 | Purchase of Transport | | | | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | | 74,664,000 | 1,000,000 | 123,958,000 |
| 074120- A12 | Civil works | | | 114,050,000 | 48,756,000 | 65,000,000 |
| 074120- A124 | Building and Structures | | | 114,050,000 | 48,756,000 | 65,000,000 |
| 074120- A13 | Repairs and Maintenance | | | 500,000 | 500,000 | 500,000 |
| 074120- A130 | Transport | | | 500,000 | 500,000 | 500,000 |
| Total- | SAFE BLOOD TRANSFUSION SERVICES PROJECT | | | 238,714,000 | 99,756,000 | 235,032,000 |
| | (In Foreign Exchange) | | | (188,714,000) | (49,756,000) | (188,958,000) |
| | (Foreign Aid) | | | (188,714,000) | (49,756,000) | (188,958,000) |
| | (In Local Currency) | | | (50,000,000) | (50,000,000) | (46,074,000) |
| 074120 | Total- ADMINISTRATION | | | 739,217,000 | 432,673,000 | 768,951,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 0741 | Total- Public Health Services | | | 4,805,217,000 | 4,498,673,000 | 2,834,951,000 |
| 074 | Total- Public Health Services | | | 4,805,217,000 | 4,498,673,000 | 2,834,951,000 |
| 075 | Research and Development Health: | | | | | |
| 0751 | Research and Development Health: | | | | | |
| 075102 | SPECIFIC HEALTH RESEARCH PROJECT : | | | | | |
| ID8158 NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN | | | | | | |
| 075102- A05 | Grants, Subsidies and Write off Loans | | | 3,100,000 | 3,100,000 | 3,100,000 |
| 075102- A052 | Grants Domestic | | | 3,100,000 | 3,100,000 | 3,100,000 |
| | Total- NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN | | | 3,100,000 | 3,100,000 | 3,100,000 |
| 075102 | Total- SPECIFIC HEALTH RESEARCH PROJECT | | | 3,100,000 | 3,100,000 | 3,100,000 |
| 0751 | Total- Research and Development Health | | | 3,100,000 | 3,100,000 | 3,100,000 |
| 075 | Total- Research and Development Health | | | 3,100,000 | 3,100,000 | 3,100,000 |
| 076 | Health Administration: | | | | | |
| 0761 | Administration: | | | | | |
| 076101 | ADMINISTRATION : | | | | | |
| IB0650 STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHR&C | | | | | | |
| 076101- A01 | Employees Related Expenses | | | 57,264,000 | 57,264,000 | |
| 076101- A011 | Pay 30 | | | 57,264,000 | 57,264,000 | |
| 076101- A011-1 | Pay of Officers (24) | | | (55,728,000) | (55,728,000) | |
| 076101- A011-2 | Pay of Other Staff (6) | | | (1,536,000) | (1,536,000) | |
| 076101- A03 | Operating Expenses | | | 49,101,000 | 49,101,000 | |
| 076101- A032 | Communications | | | 780,000 | 780,000 | |
| 076101- A036 | Motor Vehicles | | | 2,436,000 | 2,436,000 | |
| 076101- A037 | Consultancy and Contractual Work | | | 8,500,000 | 8,500,000 | |
| 076101- A038 | Travel & Transportation | | | 26,423,000 | 26,423,000 | |
| 076101- A039 | General | | | 10,962,000 | 10,962,000 | |
| 076101- A06 | Transfers | | | 10,260,000 | 10,260,000 | |
| 076101- A061 | Scholarship | | | 10,260,000 | 10,260,000 | |
| 076101- A09 | Physical Assets | | | 3,888,000 | 3,888,000 | |
| 076101- A092 | Computer Equipment | | | 2,888,000 | 2,888,000 | |
| 076101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 076101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | |
| 076101- A133 | Buildings and Structure | | | 100,000 | 100,000 | |
| Total- | STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C | | | 120,613,000 | 120,613,000 | |
| | (In Foreign Exchange) | | | (86,007,000) | (86,007,000) | |
| | (Foreign Aid) | | | (86,007,000) | (86,007,000) | |
| | (In Local Currency) | | | (34,606,000) | (34,606,000) | |
| IB2005 SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II) | | | | | | |
| 076101- A01 | Employees Related Expenses | | | | | 54,180,000 |
| 076101- A011 | Pay | | | | | 48,800,000 |
| 076101- A011-1 | Pay of Officers | | | | | (36,800,000) |
| 076101- A011-2 | Pay of Other Staff | | | | | (12,000,000) |
| 076101- A012 | Allowances | | | | | 5,380,000 |
| 076101- A012-1 | Regular Allowances | | | | | (4,780,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | | | | (600,000) |
| 076101- A03 | Operating Expenses | | | | | 4,033,128,000 |
| 076101- A034 | Occupancy Costs | | | | | 400,000 |
| 076101- A039 | General | | | | | 4,032,728,000 |
| Total- | SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II) | | | | | 4,087,308,000 |
| ID6926 POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK) | | | | | | |
| 076101- A05 | Grants, Subsidies and Write off Loans | | | 145,758,000 | 145,758,000 | 20,000,000 |
| 076101- A052 | Grants Domestic | | | 145,758,000 | 145,758,000 | 20,000,000 |
| Total- | POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK) | | | 145,758,000 | 145,758,000 | 20,000,000 |
| 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 | 19,000,000 |
| 076101- A052 | Grants Domestic | | | 19,000,000 | 19,000,000 | 19,000,000 |
| Total- | PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN | | | 19,000,000 | 19,000,000 | 19,000,000 |
| ID8171 NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK | | | | | | |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 076101- A05 | Grants, Subsidies and Write off Loans | | | 333,940,000 | 267,152,000 | 333,940,000 |
| 076101- A052 | Grants Domestic | | | 333,940,000 | 267,152,000 | 333,940,000 |
| Total- | NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK | | | 333,940,000 | 267,152,000 | 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 |
| ID8870 SECURING OF LAND THROUGHG.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY | | | | | | |
| 076101- A01 | Employees Related Expenses | | | | 864,000 | |
| 076101- A011 | Pay | | | | 864,000 | |
| 076101- A011-2 | Pay of Other Staff | | | | (864,000) | |
| 076101- A12 | Civil works | | | | 14,610,000 | |
| 076101- A124 | Building and Structures | | | | 14,610,000 | |
| Total- | SECURING OF LAND THROUGHG.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY | | | | 15,474,000 | |
| ID8886 STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD | | | | | | |
| 076101- A02 | Project Pre-Investment Analysis | | | 5,410,000 | 1,305,000 | 3,805,000 |
| 076101- A022 | Research Survey & Exploratory Oper | | | 5,410,000 | 1,305,000 | 3,805,000 |
| 076101- A03 | Operating Expenses | | | 64,433,000 | 7,446,000 | 58,735,000 |
| 076101- A037 | Consultancy and Contractual Work | | | 42,801,000 | 2,435,000 | 38,496,000 |
| 076101- A038 | Travel & Transportation | | | 12,184,000 | 2,715,000 | 13,112,000 |
| 076101- A039 | General | | | 9,448,000 | 2,296,000 | 7,127,000 |
| 076101- A06 | Transfers | | | 19,155,000 | 2,925,000 | 19,153,000 |
| 076101- A061 | Scholarship | | | 19,065,000 | 2,925,000 | 19,153,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 076101- A063 | Entertainment & Gifts | | 90,000 | | |
| 076101- A09 | Physical Assets | | 34,876,000 | 13,365,000 | 18,907,000 |
| 076101- A092 | Computer Equipment | | 28,481,000 | 9,216,000 | 18,907,000 |
| 076101- A096 | Purchase of Plant and Machinery | | 1,345,000 | 686,000 | |
| 076101- A097 | Purchase of Furniture and Fixture | | 5,050,000 | 3,463,000 | |
| 076101- A13 | Repairs and Maintenance | | 1,325,000 | 1,208,000 | |
| 076101- A130 | Transport | | 655,000 | 610,000 | |
| 076101- A133 | Buildings and Structure | | 670,000 | 598,000 | |
| Total- | STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD | | 125,199,000 | 26,249,000 | 100,600,000 |
| | (In Foreign Exchange) | | (114,457,000) | (24,915,000) | (92,600,000) |
| | (Foreign Aid) | | (114,457,000) | (24,915,000) | (92,600,000) |
| | (In Local Currency) | | (10,742,000) | (1,334,000) | (8,000,000) |
| ID9244 PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II | | | | | |
| 076101- A01 | Employees Related Expenses | | 66,601,000 | | |
| 076101- A011 | Pay | 153 | 58,001,000 | | |
| 076101- A011-1 | Pay of Officers | (60) | (43,000,000) | | |
| 076101- A011-2 | Pay of Other Staff | (93) | (15,001,000) | | |
| 076101- A012 | Allowances | | 8,600,000 | | |
| 076101- A012-1 | Regular Allowances | | (7,400,000) | | |
| 076101- A012-2 | Other Allowances (Excluding TA) | | (1,200,000) | | |
| 076101- A03 | Operating Expenses | | 2,933,399,000 | | |
| 076101- A034 | Occupancy Costs | | 700,000 | | |
| 076101- A039 | General | | 2,932,699,000 | | |
| Total- | PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II | | 3,000,000,000 | | |
| ID9506 ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE | | | | | |
| 076101- A01 | Employees Related Expenses | | 4,500,000 | 4,500,000 | 5,360,000 |
| 076101- A011 | Pay | 7 7 | 4,500,000 | 4,500,000 | 4,500,000 |
| 076101- A011-1 | Pay of Officers | (2) (2) | (1,500,000) | (1,500,000) | (1,500,000) |
| 076101- A011-2 | Pay of Other Staff | (5) (5) | (3,000,000) | (3,000,000) | (3,000,000) |
| 076101- A012 | Allowances | | | | 860,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 076101- A012-1 | Regular Allowances | | | | (860,000) |
| 076101- A03 | Operating Expenses | | 3,602,000 | 3,602,000 | 650,000 |
| 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 | | 1,602,000 | 1,602,000 | |
| 076101- A039 | General | | 1,466,000 | 1,466,000 | 650,000 |
| 076101- A09 | Physical Assets | | 14,502,000 | 14,502,000 | |
| 076101- A092 | Computer Equipment | | 10,201,000 | 10,201,000 | |
| 076101- A096 | Purchase of Plant and Machinery | | 3,461,000 | 3,461,000 | |
| 076101- A097 | Purchase of Furniture and Fixture | | 840,000 | 840,000 | |
| Total- | ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE | | 22,604,000 | 22,604,000 | 6,010,000 |
| 076101 | Total- ADMINISTRATION | | 3,922,074,000 | 771,810,000 | 4,721,818,000 |
| 0761 | Total- Administration | | 3,922,074,000 | 771,810,000 | 4,721,818,000 |
| 076 | Total- Health Administration | | 3,922,074,000 | 771,810,000 | 4,721,818,000 |
| 07 | Total- Health | | 12,963,715,000 | 7,721,184,000 | 14,202,431,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 12,963,715,000 | 7,721,184,000 | 14,202,431,000 |
| | (In Foreign Exchange) | | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| | (In Local Currency) | | (10,174,537,000) | (5,560,506,000) | (11,231,876,000) |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|--|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 : | | | | | |
| PR1193 | EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA | | | | | |
| 074120- A05 | Grants, Subsidies and Write off Loans | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074120- A052 | Grants Domestic | | | 70,000,000 | 70,000,000 | 70,000,000 |
| | Total- | EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074120 | Total- | ADMINISTRATION | | 70,000,000 | 70,000,000 | 70,000,000 |
| 0741 | Total- | Public Health Services | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074 | Total- | Public Health Services | | 70,000,000 | 70,000,000 | 70,000,000 |
| 07 | Total- | Health | | 70,000,000 | 70,000,000 | 70,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 70,000,000 | 70,000,000 | 70,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | 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 | | | 4,200,000 | 4,200,000 | 4,200,000 |
| 074105- A052 | Grants Domestic | | | 4,200,000 | 4,200,000 | 4,200,000 |
| | Total- EPI ASTORE DEVELOPMENT ASTORE | | | 4,200,000 | 4,200,000 | 4,200,000 |
| DM0072 | EPI DIAMER DEVELOPMENT DIAMER | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 9,800,000 | 9,800,000 | 9,800,000 |
| 074105- A052 | Grants Domestic | | | 9,800,000 | 9,800,000 | 9,800,000 |
| | Total- EPI DIAMER DEVELOPMENT DIAMER | | | 9,800,000 | 9,800,000 | 9,800,000 |
| GL0812 | EPI GILGIT DEVELOPMENT GILGIT | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 36,400,000 | 36,400,000 | 36,400,000 |
| 074105- A052 | Grants Domestic | | | 36,400,000 | 36,400,000 | 36,400,000 |
| | Total- EPI GILGIT DEVELOPMENT GILGIT | | | 36,400,000 | 36,400,000 | 36,400,000 |
| GN0070 | EPI GHANCHE DEVELOPMENT | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 4,200,000 | 4,200,000 | 4,200,000 |
| 074105- A052 | Grants Domestic | | | 4,200,000 | 4,200,000 | 4,200,000 |
| | Total- EPI GHANCHE DEVELOPMENT | | | 4,200,000 | 4,200,000 | 4,200,000 |
| GZ0075 | EPI GHIZAR DEVELOPMENT GHIZAR | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 6,300,000 | 6,300,000 | 6,300,000 |
| 074105- A052 | Grants Domestic | | | 6,300,000 | 6,300,000 | 6,300,000 |
| | Total- EPI GHIZAR DEVELOPMENT GHIZAR | | | 6,300,000 | 6,300,000 | 6,300,000 |
| SD9601 | EPI SKARDU DEVELOPMENT SKARDU | | | | | |
| 074105- A05 | Grants, Subsidies and Write off Loans | | | 9,100,000 | 9,100,000 | 9,100,000 |
| 074105- A052 | Grants Domestic | | | 9,100,000 | 9,100,000 | 9,100,000 |
| | Total- EPI SKARDU DEVELOPMENT SKARDU | | | 9,100,000 | 9,100,000 | 9,100,000 |
| 074105 | Total- EPI (Expanded Program of Immunization) | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 0741 | Total- Public Health Services | | | 70,000,000 | 70,000,000 | 70,000,000 |
| 074 | Total- Public Health Services | | | 70,000,000 | 70,000,000 | 70,000,000 |

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 076 | Health Administration: | | | | | |
| 0761 | Administration: | | | | | |
| 076101 | ADMINISTRATION : | | | | | |
| GL7021 | POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN | | | | | |
| 076101- A05 | Grants, Subsidies and Write off Loans | | | 272,843,000 | 272,843,000 | 165,749,000 |
| 076101- A052 | Grants Domestic | | | 272,843,000 | 272,843,000 | 165,749,000 |
| | Total- POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN | | | 272,843,000 | 272,843,000 | 165,749,000 |
| 076101 | Total- ADMINISTRATION | | | 272,843,000 | 272,843,000 | 165,749,000 |
| 0761 | Total- Administration | | | 272,843,000 | 272,843,000 | 165,749,000 |
| 076 | Total- Health Administration | | | 272,843,000 | 272,843,000 | 165,749,000 |
| 07 | Total- Health | | | 342,843,000 | 342,843,000 | 235,749,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 342,843,000 | 342,843,000 | 235,749,000 |
| | TOTAL - DEMAND | | | 13,376,558,000 | 8,134,027,000 | 14,508,180,000 |
| | (In Foreign Exchange) | | | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (2,789,178,000) | (2,160,678,000) | (2,970,555,000) |
| | (In Local Currency) | | | (10,587,380,000) | (5,973,349,000) | (11,537,625,000) |

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 | | -2,206,000,000 |
| 074105 | EPI (Expanded Program of | | -2,206,000,000 |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | -2,206,000,000 |

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SECTION XXI

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

2020-2021
Budget
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry
of Planning, Development and Special Initiatives

Development Expenditure on Revenue Account

178. Development Expenditure of Planning,
Development and Special Initiatives Division

73,545,103

Total :

73,545,103

**NO. 178.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND
SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 178

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 73,545,103,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .**

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 015 | General Services | 7,963,517,000 | 796,796,000 | 73,545,103,000 |
| | Total | 7,963,517,000 | 796,796,000 | 73,545,103,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 283,623,000 | 125,794,000 | 429,132,000 |
| A011 | Pay | 251,339,000 | 115,838,000 | 382,483,000 |
| A011-1 | Pay of Officers | (211,556,000) | (98,006,000) | (333,371,000) |
| A011-2 | Pay of Other Staff | (39,783,000) | (17,832,000) | (49,112,000) |
| A012 | Allowances | 32,284,000 | 9,956,000 | 46,649,000 |
| A012-1 | Regular Allowances | (13,722,000) | (1,265,000) | (24,179,000) |
| A012-2 | Other Allowances (Excluding TA) | (18,562,000) | (8,691,000) | (22,470,000) |
| A02 | Project Pre-Investment Analysis | 54,600,000 | 42,402,000 | 450,000,000 |
| A03 | Operating Expenses | 4,764,950,000 | 188,977,000 | 72,221,660,000 |
| A06 | Transfers | 507,000 | 5,000 | 226,000 |
| A09 | Physical Assets | 2,824,732,000 | 437,945,000 | 382,871,000 |
| A12 | Civil works | 9,195,000 | | 2,000,000 |
| A13 | Repairs and Maintenance | 25,910,000 | 1,673,000 | 59,214,000 |
| | Total | 7,963,517,000 | 796,796,000 | 73,545,103,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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- A01 | Employees Related Expenses | | | | 51,654,000 |
| 015201- A011 | Pay | 20 | | | 40,200,000 |
| 015201- A011-1 | Pay of Officers | (14) | | | (36,700,000) |
| 015201- A011-2 | Pay of Other Staff | (6) | | | (3,500,000) |
| 015201- A012 | Allowances | | | | 11,454,000 |
| 015201- A012-1 | Regular Allowances | | | | (9,304,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | | (2,150,000) |
| 015201- A03 | Operating Expenses | | 60,000,000 | | 297,925,000 |
| 015201- A032 | Communications | | | | 1,200,000 |
| 015201- A033 | Utilities | | | | 350,000 |

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 015201- A034 | | | | | 7,000,000 |
| 015201- A038 | | | | | 37,250,000 |
| 015201- A039 | | | 60,000,000 | | 252,125,000 |
| 015201- A09 | | | | | 17,757,000 |
| | | | | | |
| 015201- A092 | | | | | 13,627,000 |
| 015201- A095 | | | | | 130,000 |
| 015201- A096 | | | | | 3,000,000 |
| 015201- A097 | | | | | 1,000,000 |
| 015201- A13 | | | | | 10,690,000 |
| | | | | | |
| 015201- A130 | | | | | 10,000 |
| 015201- A131 | | | | | 20,000 |
| 015201- A132 | | | | | 10,000 |
| 015201- A133 | | | | | 10,500,000 |
| 015201- A137 | | | | | 150,000 |
| Total- INTEGRATED ENERGY PLANNING | | | 60,000,000 | | 378,026,000 |
| IB0739 STRENGTHENING OF MINISTRY OF PDR IN IT | | | | | |
| 015201- A01 | | | | 3,000,000 | 12,819,000 |
| | | | | | |
| 015201- A011 | | 30 | | 3,000,000 | 9,984,000 |
| 015201- A011-1 | | (23) | | (2,000,000) | (8,160,000) |
| 015201- A011-2 | | (7) | | (1,000,000) | (1,824,000) |
| 015201- A012 | | | | | 2,835,000 |
| 015201- A012-1 | | | | | (215,000) |
| 015201- A012-2 | | | | | (2,620,000) |
| 015201- A03 | | | 10,000,000 | 5,000,000 | 163,678,000 |
| | | | | | |
| 015201- A032 | | | | | 2,129,000 |
| 015201- A037 | | | | | 10,250,000 |
| 015201- A038 | | | | | 625,000 |
| 015201- A039 | | | 10,000,000 | 5,000,000 | 150,674,000 |
| 015201- A06 | | | | | 25,000 |
| | | | | | |
| 015201- A063 | | | | | 25,000 |
| 015201- A09 | | | | 42,000,000 | 120,993,000 |
| | | | | | |
| 015201- A092 | | | | 42,000,000 | 118,693,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A096 | Purchase of Plant and Machinery | | | | | 700,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | | | 1,600,000 |
| 015201- A12 | Civil works | | | | | 2,000,000 |
| 015201- A124 | Building and Structures | | | | | 2,000,000 |
| 015201- A13 | Repairs and Maintenance | | | | | 485,000 |
| 015201- A130 | Transport | | | | | 200,000 |
| 015201- A131 | Machinery and Equipment | | | | | 75,000 |
| 015201- A132 | Furniture and Fixture | | | | | 10,000 |
| 015201- A137 | Computer Equipment | | | | | 200,000 |
| Total- | STRENGTHENING OF MINISTRY OF PDR IN IT | | | 10,000,000 | 50,000,000 | 300,000,000 |
| <hr/> | | | | | | |
| IB2041 STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS | | | | | | |
| 015201- A01 | Employees Related Expenses | | | | | 21,974,000 |
| 015201- A011 | Pay | | 18 | | | 21,974,000 |
| 015201- A011-1 | Pay of Officers | | (15) | | | (21,230,000) |
| 015201- A011-2 | Pay of Other Staff | | (3) | | | (744,000) |
| Total- | STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS | | | | | 21,974,000 |
| <hr/> | | | | | | |
| IB2204 CADASTRAL MAPING | | | | | | |
| 015201- A03 | Operating Expenses | | | | | 500,000,000 |
| 015201- A039 | General | | | | | 500,000,000 |
| Total- | CADASTRAL MAPING | | | | | 500,000,000 |
| <hr/> | | | | | | |
| IB2318 COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME | | | | | | |
| 015201- A03 | Operating Expenses | | | | | 70,000,000,000 |
| 015201- A039 | General | | | | | 70,000,000,000 |
| Total- | COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME | | | | | 70,000,000,000 |
| <hr/> | | | | | | |
| IB6032 STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND | | | | | | |
| 015201- A01 | Employees Related Expenses | | | | | 109,500,000 |
| 015201- A011 | Pay | | | | | 108,000,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 015201- A011-1 | Pay of Officers | | | | (85,000,000) |
| 015201- A011-2 | Pay of Other Staff | | | | (23,000,000) |
| 015201- A012 | Allowances | | | | 1,500,000 |
| 015201- A012-1 | Regular Allowances | | | | (1,000,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | | (500,000) |
| 015201- A03 | Operating Expenses | | | | 229,500,000 |
| 015201- A032 | Communications | | | | 1,500,000 |
| 015201- A033 | Utilities | | | | 3,000,000 |
| 015201- A034 | Occupancy Costs | | | | 15,000,000 |
| 015201- A037 | Consultancy and Contractual Work | | | | 90,000,000 |
| 015201- A038 | Travel & Transportation | | | | 43,000,000 |
| 015201- A039 | General | | | | 77,000,000 |
| 015201- A09 | Physical Assets | | | | 95,500,000 |
| 015201- A092 | Computer Equipment | | | | 80,000,000 |
| 015201- A095 | Purchase of Transport | | | | 500,000 |
| 015201- A096 | Purchase of Plant and Machinery | | | | 5,000,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | | 10,000,000 |
| 015201- A13 | Repairs and Maintenance | | | | 15,500,000 |
| 015201- A131 | Machinery and Equipment | | | | 500,000 |
| 015201- A132 | Furniture and Fixture | | | | 500,000 |
| 015201- A133 | Buildings and Structure | | | | 13,000,000 |
| 015201- A137 | Computer Equipment | | | | 1,500,000 |
| Total- | STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND | | | | 450,000,000 |
| IB6217 FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD | | | | | |
| 015201- A03 | Operating Expenses | | | | 76,203,000 |
| 015201- A031 | Fees | | | | 2,500,000 |
| 015201- A039 | General | | | | 73,703,000 |
| 015201- A09 | Physical Assets | | | | 6,455,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | | 6,455,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- | FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD | | | | 82,658,000 |
| IB6321 COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH | | | | | |
| 015201- A01 | Employees Related Expenses | | | | 11,760,000 |
| 015201- A011 | Pay | | | | 11,760,000 |
| 015201- A011-1 | Pay of Officers | | | | (11,760,000) |
| 015201- A02 | Project Pre-Investment Analysis | | | | 400,000,000 |
| 015201- A022 | Research Survey & Exploratory Oper | | | | 400,000,000 |
| 015201- A03 | Operating Expenses | | | | 172,864,000 |
| 015201- A032 | Communications | | | | 2,100,000 |
| 015201- A038 | Travel & Transportation | | | | 5,770,000 |
| 015201- A039 | General | | | | 164,994,000 |
| 015201- A09 | Physical Assets | | | | 2,269,000 |
| 015201- A092 | Computer Equipment | | | | 2,269,000 |
| Total- | COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH | | | | 586,893,000 |
| ID2564 ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING DIVISION & REFORMS | | | | | |
| 015201- A01 | Employees Related Expenses | | 5,000,000 | 2,003,000 | |
| 015201- A011 | Pay | 8 | 4,400,000 | 2,003,000 | |
| 015201- A011-1 | Pay of Officers | (3) | (3,600,000) | (1,691,000) | |
| 015201- A011-2 | Pay of Other Staff | (5) | (800,000) | (312,000) | |
| 015201- A012 | Allowances | | 600,000 | | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (600,000) | | |
| Total- | ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING DIVISION & REFORMS | | 5,000,000 | 2,003,000 | |
| ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION. | | | | | |
| 015201- A01 | Employees Related Expenses | | 23,146,000 | 23,146,000 | |
| 015201- A011 | Pay | 38 | 18,995,000 | 18,995,000 | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A011-1 | Pay of Officers | (23) | | (15,995,000) | (15,995,000) | |
| 015201- A011-2 | Pay of Other Staff | (15) | | (3,000,000) | (3,000,000) | |
| 015201- A012 | Allowances | | | 4,151,000 | 4,151,000 | |
| 015201- A012-1 | Regular Allowances | | | (150,000) | (150,000) | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | (4,001,000) | (4,001,000) | |
| 015201- A03 | Operating Expenses | | | 472,000 | 214,000 | |
| 015201- A038 | Travel & Transportation | | | 192,000 | 34,000 | |
| 015201- A039 | General | | | 280,000 | 180,000 | |
| 015201- A06 | Transfers | | | 1,000 | | |
| 015201- A063 | Entertainment & Gifts | | | 1,000 | | |
| 015201- A09 | Physical Assets | | | 16,901,000 | 6,350,000 | |
| 015201- A092 | Computer Equipment | | | 16,800,000 | 6,350,000 | |
| 015201- A096 | Purchase of Plant and Machinery | | | 1,000 | | |
| 015201- A097 | Purchase of Furniture and Fixture | | | 100,000 | | |
| 015201- A12 | Civil works | | | 9,195,000 | | |
| 015201- A124 | Building and Structures | | | 9,195,000 | | |
| 015201- A13 | Repairs and Maintenance | | | 285,000 | 250,000 | |
| 015201- A130 | Transport | | | 150,000 | 150,000 | |
| 015201- A131 | Machinery and Equipment | | | 25,000 | | |
| 015201- A132 | Furniture and Fixture | | | 10,000 | | |
| 015201- A137 | Computer Equipment | | | 100,000 | 100,000 | |
| Total- | UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION. | | | 50,000,000 | 29,960,000 | |
| ID3516 INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF) | | | | | | |
| 015201- A01 | Employees Related Expenses | | | 34,650,000 | 10,714,000 | 43,900,000 |
| 015201- A011 | Pay | 30 | 55 | 32,260,000 | 9,664,000 | 41,510,000 |
| 015201- A011-1 | Pay of Officers | (18) | (37) | (29,123,000) | (7,936,000) | (36,566,000) |
| 015201- A011-2 | Pay of Other Staff | (12) | (18) | (3,137,000) | (1,728,000) | (4,944,000) |
| 015201- A012 | Allowances | | | 2,390,000 | 1,050,000 | 2,390,000 |
| 015201- A012-1 | Regular Allowances | | | (240,000) | | (240,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | (2,150,000) | (1,050,000) | (2,150,000) |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--------------------|----------------|-------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A03 | Operating Expenses | | | 2,399,000 | 720,000 | 12,200,000 |
| 015201- A032 | Communications | | | | | 300,000 |
| 015201- A034 | Occupancy Costs | | | | | 50,000 |
| 015201- A036 | Motor Vehicles | | | | | 50,000 |
| 015201- A038 | Travel & Transportation | | | 1,100,000 | 220,000 | 3,600,000 |
| 015201- A039 | General | | | 1,299,000 | 500,000 | 8,200,000 |
| 015201- A06 | Transfers | | | 501,000 | | 200,000 |
| 015201- A061 | Scholarship | | | 500,000 | | |
| 015201- A063 | Entertainment & Gifts | | | 1,000 | | 200,000 |
| 015201- A09 | Physical Assets | | | 3,500,000 | 536,000 | 18,000,000 |
| 015201- A092 | Computer Equipment | | | 400,000 | 36,000 | 4,000,000 |
| 015201- A095 | Purchase of Transport | | | 100,000 | | 1,000,000 |
| 015201- A096 | Purchase of Plant and Machinery | | | 1,000,000 | 500,000 | 8,000,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | 2,000,000 | | 5,000,000 |
| 015201- A13 | Repairs and Maintenance | | | 18,950,000 | 30,000 | 25,700,000 |
| 015201- A130 | Transport | | | 300,000 | 30,000 | 100,000 |
| 015201- A131 | Machinery and Equipment | | | 200,000 | | 200,000 |
| 015201- A132 | Furniture and Fixture | | | 100,000 | | 100,000 |
| 015201- A133 | Buildings and Structure | | | 18,000,000 | | 25,000,000 |
| 015201- A137 | Computer Equipment | | | 350,000 | | 300,000 |
| Total- | INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF) | | | 60,000,000 | 12,000,000 | 100,000,000 |

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED)

| | | | | | | |
|--------------------|-----------------------------------|------|--|-------------------|--|--|
| 015201- A01 | Employees Related Expenses | | | 60,281,000 | | |
| 015201- A011 | Pay | 63 | | 56,230,000 | | |
| 015201- A011-1 | Pay of Officers | (36) | | (41,230,000) | | |
| 015201- A011-2 | Pay of Other Staff | (27) | | (15,000,000) | | |
| 015201- A012 | Allowances | | | 4,051,000 | | |
| 015201- A012-1 | Regular Allowances | | | (2,301,000) | | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | (1,750,000) | | |
| 015201- A03 | Operating Expenses | | | 12,018,000 | | |
| 015201- A032 | Communications | | | 1,325,000 | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 015201- A034 | | | 750,000 | | |
| 015201- A038 | | | 6,000,000 | | |
| 015201- A039 | | | 3,943,000 | | |
| 015201- A06 | | | 1,000 | | |
| 015201- A063 | | | 1,000 | | |
| 015201- A09 | | | 4,600,000 | | |
| 015201- A092 | | | 2,700,000 | | |
| 015201- A096 | | | 900,000 | | |
| 015201- A097 | | | 1,000,000 | | |
| 015201- A13 | | | 3,100,000 | | |
| 015201- A130 | | | 800,000 | | |
| 015201- A131 | | | 500,000 | | |
| 015201- A132 | | | 500,000 | | |
| 015201- A133 | | | 500,000 | | |
| 015201- A137 | | | 800,000 | | |
| Total- MONITORING OF PSDP FINANCED PROJECTS (REVISED) | | | 80,000,000 | | |
| ID4360 SPECIAL PROJECT CELL (SPC) | | | | | |
| 015201- A01 | | | 5,200,000 | | |
| 015201- A011 | Pay | 19 | 4,000,000 | | |
| 015201- A011-1 | Pay of Officers | (10) | (3,000,000) | | |
| 015201- A011-2 | Pay of Other Staff | (9) | (1,000,000) | | |
| 015201- A012 | Allowances | | 1,200,000 | | |
| 015201- A012-1 | Regular Allowances | | (200,000) | | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) | | |
| 015201- A03 | | | 580,000 | | |
| 015201- A032 | Communications | | 105,000 | | |
| 015201- A036 | Motor Vehicles | | 3,000 | | |
| 015201- A038 | Travel & Transportation | | 136,000 | | |
| 015201- A039 | General | | 336,000 | | |
| 015201- A13 | | | 220,000 | | |
| 015201- A130 | Transport | | 75,000 | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-----------------------------------|-------------|---------|----------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A131 | Machinery and Equipment | | | 25,000 | | |
| 015201- A137 | Computer Equipment | | | 120,000 | | |
| Total- SPECIAL PROJECT CELL (SPC) | | | | 6,000,000 | | |
| ID4642 YOUNG DEVELOPMENT FELLOWS PROGRAMME | | | | | | |
| 015201- A01 | Employees Related Expenses | | | 4,475,000 | 1,325,000 | 3,120,000 |
| 015201- A011 | Pay | 9 | 9 | 3,640,000 | 760,000 | 1,300,000 |
| 015201- A011-1 | Pay of Officers | (3) | (9) | (3,160,000) | (760,000) | (1,300,000) |
| 015201- A011-2 | Pay of Other Staff | (6) | | (480,000) | | |
| 015201- A012 | Allowances | | | 835,000 | 565,000 | 1,820,000 |
| 015201- A012-1 | Regular Allowances | | | (835,000) | (565,000) | (1,520,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | | | (300,000) |
| 015201- A03 | Operating Expenses | | | 30,524,000 | 8,075,000 | 12,880,000 |
| 015201- A034 | Occupancy Costs | | | 400,000 | 345,000 | 400,000 |
| 015201- A038 | Travel & Transportation | | | 550,000 | 30,000 | 500,000 |
| 015201- A039 | General | | | 29,574,000 | 7,700,000 | 11,980,000 |
| 015201- A06 | Transfers | | | 1,000 | | |
| 015201- A063 | Entertainment & Gifts | | | 1,000 | | |
| Total- YOUNG DEVELOPMENT FELLOWS PROGRAMME | | | | 35,000,000 | 9,400,000 | 16,000,000 |
| ID4857 REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE | | | | | | |
| 015201- A03 | Operating Expenses | | | 50,000,000 | | 40,000,000 |
| 015201- A039 | General | | | 50,000,000 | | 40,000,000 |
| Total- REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE | | | | 50,000,000 | | 40,000,000 |
| 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 POLICY CENTRE | | | | 100,000,000 | | 100,000,000 |
| ID7361 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISITION AND SITE DEVELOPMENT | | | | | | |
| 015201- A09 | Physical Assets | | | 2,777,470,000 | 386,220,000 | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A091 | Purchase of Building | | | 2,777,470,000 | 386,220,000 | |
| Total- | PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISITION AND SITE DEVELOPMENT | | | 2,777,470,000 | 386,220,000 | |
| 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 | | |
| ID7370 DEVELOPMENT COMMUNICATION PROJECT | | | | | | |
| 015201- A01 | Employees Related Expenses | | | 20,950,000 | 7,241,000 | 20,150,000 |
| 015201- A011 | Pay | 16 | 16 | 20,000,000 | 7,241,000 | 19,600,000 |
| 015201- A011-1 | Pay of Officers | (11) | (11) | (18,000,000) | (6,544,000) | (18,000,000) |
| 015201- A011-2 | Pay of Other Staff | (5) | (5) | (2,000,000) | (697,000) | (1,600,000) |
| 015201- A012 | Allowances | | | 950,000 | | 550,000 |
| 015201- A012-1 | Regular Allowances | | | (300,000) | | (300,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | (650,000) | | (250,000) |
| 015201- A03 | Operating Expenses | | | 26,999,000 | 14,395,000 | 228,249,000 |
| 015201- A032 | Communications | | | 300,000 | | 100,000 |
| 015201- A038 | Travel & Transportation | | | 1,750,000 | 157,000 | 1,250,000 |
| 015201- A039 | General | | | 24,949,000 | 14,238,000 | 226,899,000 |
| 015201- A06 | Transfers | | | 1,000 | | 1,000 |
| 015201- A063 | Entertainment & Gifts | | | 1,000 | | 1,000 |
| 015201- A09 | Physical Assets | | | 1,650,000 | 20,000 | 1,200,000 |
| 015201- A092 | Computer Equipment | | | 1,300,000 | | 800,000 |
| 015201- A096 | Purchase of Plant and Machinery | | | 200,000 | | 200,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | 150,000 | 20,000 | 200,000 |
| 015201- A13 | Repairs and Maintenance | | | 400,000 | | 400,000 |
| 015201- A131 | Machinery and Equipment | | | 100,000 | | 100,000 |
| 015201- A137 | Computer Equipment | | | 300,000 | | 300,000 |
| Total- | DEVELOPMENT COMMUNICATION | | | 50,000,000 | 21,656,000 | 250,000,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| PROJECT | | | | | | |
| ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT | | | | | | |
| 015201- A01 | Employees Related Expenses | | | 53,696,000 | 16,290,000 | 90,600,000 |
| 015201- A011 | Pay | 31 | 31 | 38,600,000 | 13,000,000 | 65,000,000 |
| 015201- A011-1 | Pay of Officers | (18) | (18) | (34,100,000) | (9,100,000) | (55,000,000) |
| 015201- A011-2 | Pay of Other Staff | (13) | (13) | (4,500,000) | (3,900,000) | (10,000,000) |
| 015201- A012 | Allowances | | | 15,096,000 | 3,290,000 | 25,600,000 |
| 015201- A012-1 | Regular Allowances | | | (9,696,000) | | (11,600,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | | (5,400,000) | (3,290,000) | (14,000,000) |
| 015201- A02 | Project Pre-Investment Analysis | | | 40,000,000 | | 50,000,000 |
| 015201- A022 | Research Survey & Exploratory Oper | | | 40,000,000 | | 50,000,000 |
| 015201- A03 | Operating Expenses | | | 41,253,000 | 26,510,000 | 89,104,000 |
| 015201- A032 | Communications | | | 5,300,000 | 2,100,000 | 6,900,000 |
| 015201- A033 | Utilities | | | 3,000 | | |
| 015201- A034 | Occupancy Costs | | | 101,000 | 50,000 | 10,400,000 |
| 015201- A036 | Motor Vehicles | | | 350,000 | | 400,000 |
| 015201- A038 | Travel & Transportation | | | 5,700,000 | 2,641,000 | 8,000,000 |
| 015201- A039 | General | | | 29,799,000 | 21,719,000 | 63,404,000 |
| 015201- A06 | Transfers | | | 1,000 | | |
| 015201- A063 | Entertainment & Gifts | | | 1,000 | | |
| 015201- A09 | Physical Assets | | | 12,900,000 | 1,440,000 | 16,196,000 |
| 015201- A092 | Computer Equipment | | | 1,900,000 | 640,000 | 2,696,000 |
| 015201- A095 | Purchase of Transport | | | 8,000,000 | | 10,000,000 |
| 015201- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 300,000 | 1,500,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | | 1,500,000 | 500,000 | 2,000,000 |
| 015201- A13 | Repairs and Maintenance | | | 2,150,000 | 1,020,000 | 4,100,000 |
| 015201- A130 | Transport | | | 800,000 | 800,000 | 2,000,000 |
| 015201- A131 | Machinery and Equipment | | | 200,000 | 100,000 | 400,000 |
| 015201- A132 | Furniture and Fixture | | | 150,000 | 50,000 | 300,000 |
| 015201- A133 | Buildings and Structure | | | 600,000 | | 800,000 |
| 015201- A137 | Computer Equipment | | | 400,000 | 70,000 | 600,000 |
| Total- | CHINA-PAK CORRIDOR SUPPORT | | | 150,000,000 | 45,260,000 | 250,000,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-------------------|-------------------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| PROJECT | | | | | |
| ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION | | | | | |
| 015201- A03 | Operating Expenses | | 80,000,000 | 80,000,000 | 100,000,000 |
| 015201- A039 | General | | 80,000,000 | 80,000,000 | 100,000,000 |
| Total- | NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION | | 80,000,000 | 80,000,000 | 100,000,000 |
| ID8145 CLUSTER DEVELOPMENT BASE AGRICULTURE CLUSTER DEVELOPMENT BASE AGRICULTURE TRANSFORMATION PLAN - | | | | | |
| 015201- A01 | Employees Related Expenses | | 5,088,000 | 2,455,000 | |
| 015201- A011 | Pay | 3 | 4,697,000 | 2,455,000 | |
| 015201- A011-1 | Pay of Officers | (3) | (4,696,000) | (2,455,000) | |
| 015201- A011-2 | Pay of Other Staff | | (1,000) | | |
| 015201- A012 | Allowances | | 391,000 | | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (391,000) | | |
| 015201- A02 | Project Pre-Investment Analysis | | 14,600,000 | 42,402,000 | |
| 015201- A021 | Feasibility Studies | | 14,600,000 | 42,402,000 | |
| 015201- A03 | Operating Expenses | | 5,255,000 | 193,000 | |
| 015201- A032 | Communications | | 102,000 | 120,000 | |
| 015201- A033 | Utilities | | 100,000 | | |
| 015201- A038 | Travel & Transportation | | 821,000 | 73,000 | |
| 015201- A039 | General | | 4,232,000 | | |
| 015201- A09 | Physical Assets | | 4,000 | | |
| 015201- A092 | Computer Equipment | | 3,000 | | |
| 015201- A097 | Purchase of Furniture and Fixture | | 1,000 | | |
| 015201- A13 | Repairs and Maintenance | | 53,000 | | |
| 015201- A132 | Furniture and Fixture | | 1,000 | | |
| 015201- A137 | Computer Equipment | | 52,000 | | |
| Total- | CLUSTER DEVELOPMENT BASE AGRICULTURE CLUSTER DEVELOPMENT BASE AGRICULTURE TRANSFORMATION PLAN - | | 25,000,000 | 45,050,000 | |
| ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD | | | | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 015201- A03 | Operating Expenses | | | 25,000,000 | | 80,000,000 |
| 015201- A039 | General | | | 25,000,000 | | 80,000,000 |
| Total- | CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD | | | 25,000,000 | | 80,000,000 |
| <hr/> | | | | | | |
| ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR | | | | | | |
| 015201- A01 | Employees Related Expenses | | | 35,000,000 | 46,147,000 | 27,000,000 |
| 015201- A011 | Pay | 37 | | 35,000,000 | 46,147,000 | 27,000,000 |
| 015201- A011-1 | Pay of Officers | (24) | | (33,000,000) | (43,397,000) | (24,000,000) |
| 015201- A011-2 | Pay of Other Staff | (13) | | (2,000,000) | (2,750,000) | (3,000,000) |
| 015201- A03 | Operating Expenses | | | 14,500,000 | 18,853,000 | 33,000,000 |
| 015201- A032 | Communications | | | 500,000 | 1,955,000 | 1,500,000 |
| 015201- A033 | Utilities | | | 500,000 | 256,000 | |
| 015201- A034 | Occupancy Costs | | | 7,000,000 | 4,041,000 | |
| 015201- A038 | Travel & Transportation | | | 1,500,000 | 1,166,000 | 1,500,000 |
| 015201- A039 | General | | | 5,000,000 | 11,435,000 | 30,000,000 |
| 015201- A09 | Physical Assets | | | 500,000 | | |
| 015201- A092 | Computer Equipment | | | 250,000 | | |
| 015201- A097 | Purchase of Furniture and Fixture | | | 250,000 | | |
| Total- | CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR | | | 50,000,000 | 65,000,000 | 60,000,000 |
| <hr/> | | | | | | |
| 015201 | Total- Planning | | | 7,857,517,000 | 746,549,000 | 73,315,551,000 |
| 0152 | Total- Planning Services | | | 7,857,517,000 | 746,549,000 | 73,315,551,000 |

0153 Statistics:**015301 Statistics :****ID9674 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD**

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|------------------|-------------------|
| 015301- A01 | Employees Related Expenses | | | 28,500,000 | 4,440,000 | 30,055,000 |
| 015301- A011 | Pay | 27 | 22 | 26,000,000 | 4,440,000 | 29,555,000 |
| 015301- A011-1 | Pay of Officers | (22) | (20) | (21,000,000) | (4,440,000) | (29,055,000) |
| 015301- A011-2 | Pay of Other Staff | (5) | (2) | (5,000,000) | | (500,000) |
| 015301- A012 | Allowances | | | 2,500,000 | | 500,000 |
| 015301- A012-2 | Other Allowances (Excluding TA) | | | (2,500,000) | | (500,000) |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 015301- A03 | Operating Expenses | | 28,231,000 | 1,529,000 | 55,201,000 |
| 015301- A032 | Communications | | 10,000 | 10,000 | 8,100,000 |
| 015301- A038 | Travel & Transportation | | 5,900,000 | 1,098,000 | 16,400,000 |
| 015301- A039 | General | | 22,321,000 | 421,000 | 30,701,000 |
| 015301- A09 | Physical Assets | | 7,201,000 | | 104,501,000 |
| 015301- A092 | Computer Equipment | | 2,000,000 | | 104,500,000 |
| 015301- A095 | Purchase of Transport | | 5,000,000 | | |
| 015301- A096 | Purchase of Plant and Machinery | | 1,000 | | 1,000 |
| 015301- A097 | Purchase of Furniture and Fixture | | 200,000 | | |
| 015301- A13 | Repairs and Maintenance | | 350,000 | 50,000 | 2,294,000 |
| 015301- A130 | Transport | | 200,000 | 50,000 | 100,000 |
| 015301- A137 | Computer Equipment | | 150,000 | | 2,194,000 |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD | | 64,282,000 | 6,019,000 | 192,051,000 |
| ID9675 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD | | | | | |
| 015301- A03 | Operating Expenses | | 1,245,000 | 473,000 | 706,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,210,000 | 473,000 | 706,000 |
| 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 MUZAFFARABAD | | 1,255,000 | 473,000 | 706,000 |
| ID9676 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI | | | | | |
| 015301- A03 | Operating Expenses | | 1,837,000 | 1,528,000 | 640,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,802,000 | 1,528,000 | 601,000 |
| 015301- A039 | General | | 25,000 | | 39,000 |
| 015301- A13 | Repairs and Maintenance | | 10,000 | | |
| 015301- A130 | Transport | | 10,000 | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|----------------------|--------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI | | | 1,847,000 | 1,528,000 | 640,000 |
| 015301 | Total- Statistics | | | 67,384,000 | 8,020,000 | 193,397,000 |
| 0153 | Total- Statistics | | | 67,384,000 | 8,020,000 | 193,397,000 |
| 015 | Total- General Services | | | 7,924,901,000 | 754,569,000 | 73,508,948,000 |
| 01 | Total- General Public Service | | | 7,924,901,000 | 754,569,000 | 73,508,948,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 7,924,901,000 | 754,569,000 | 73,508,948,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| 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 | 296,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 761,000 | 296,000 | |
| 015301- A039 | General | | 20,000 | | 7,000 |
| 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 | 296,000 | 7,000 |
| BR0097 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR | | | | | |
| 015301- A03 | Operating Expenses | | 1,240,000 | 178,000 | 266,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,210,000 | 173,000 | 266,000 |
| 015301- A039 | General | | 20,000 | 5,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR | | 1,250,000 | 188,000 | 266,000 |
| DG0163 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN | | | | | |
| 015301- A03 | Operating Expenses | | 393,000 | 300,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 363,000 | 300,000 | |
| 015301- A039 | General | | 20,000 | | 7,000 |
| 015301- A13 | Repairs and Maintenance | | 10,000 | | |
| 015301- A130 | Transport | | 10,000 | | |
| Total- | UPDATION OF RURAL AREA FRAME | | 403,000 | 300,000 | 7,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------|----------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN | | | | | | |
| FD0270 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD | | | | | | |
| 015301- A03 | Operating Expenses | | | 756,000 | 610,000 | 2,266,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 726,000 | 600,000 | 2,237,000 |
| 015301- A039 | General | | | 20,000 | 10,000 | 29,000 |
| 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 | 610,000 | 2,266,000 |
| GA0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA | | | | | | |
| 015301- A03 | Operating Expenses | | | 756,000 | 913,000 | 7,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 726,000 | 913,000 | |
| 015301- A039 | General | | | 20,000 | | 7,000 |
| 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 | 913,000 | 7,000 |
| JG0091 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG | | | | | | |
| 015301- A03 | Operating Expenses | | | 635,000 | 908,000 | 7,000 |
| 015301- A032 | Communications | | | 10,000 | 1,000 | |
| 015301- A038 | Travel & Transportation | | | 605,000 | 901,000 | |
| 015301- A039 | General | | | 20,000 | 6,000 | 7,000 |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG | | | 645,000 | 918,000 | 7,000 |
| LO1298 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE | | | | | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 015301- A01 | Employees Related Expenses | | | | 1,080,000 |
| 015301- A011 | Pay | 1 | | | 1,080,000 |
| 015301- A011-1 | Pay of Officers | (1) | | | (1,080,000) |
| 015301- A03 | Operating Expenses | | 1,845,000 | 457,000 | 695,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,815,000 | 448,000 | 501,000 |
| 015301- A039 | General | | 20,000 | 9,000 | 194,000 |
| 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 | 457,000 | 1,775,000 |
| MI0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI | | | | | |
| 015301- A03 | Operating Expenses | | 756,000 | 600,000 | 381,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 726,000 | 600,000 | 381,000 |
| 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 | 600,000 | 381,000 |
| MN0320 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN | | | | | |
| 015301- A01 | Employees Related Expenses | | | | 1,080,000 |
| 015301- A011 | Pay | 1 | | | 1,080,000 |
| 015301- A011-1 | Pay of Officers | (1) | | | (1,080,000) |
| 015301- A03 | Operating Expenses | | 1,240,000 | 2,910,000 | 506,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,210,000 | 2,900,000 | 506,000 |
| 015301- A039 | General | | 20,000 | 10,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | | |
| 015301- A130 | Transport | | 10,000 | | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN | | 1,250,000 | 2,910,000 | 1,586,000 |
| RN0093 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN | | | | | |
| 015301- A03 | Operating Expenses | | 514,000 | 157,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 484,000 | 157,000 | |
| 015301- A039 | General | | 20,000 | | 7,000 |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 20,000 | |
| 015301- A130 | Transport | | 10,000 | 20,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN | | 524,000 | 177,000 | 7,000 |
| SG0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA | | | | | |
| 015301- A03 | Operating Expenses | | 3,184,000 | 1,683,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 2,904,000 | 1,673,000 | |
| 015301- A039 | General | | 270,000 | 10,000 | 7,000 |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA | | 3,194,000 | 1,693,000 | 7,000 |
| SL0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL | | | | | |
| 015301- A03 | Operating Expenses | | 1,482,000 | 544,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,452,000 | 544,000 | |
| 015301- A039 | General | | 20,000 | | 7,000 |
| 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 | 544,000 | 7,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| ST0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT | | | | | | |
| 015301- A03 | Operating Expenses | | | 2,329,000 | 77,000 | 28,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 2,299,000 | 57,000 | |
| 015301- A039 | General | | | 20,000 | 20,000 | 28,000 |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | | 10,000 |
| 015301- A130 | Transport | | | 10,000 | | 10,000 |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT | | | 2,339,000 | 77,000 | 38,000 |
| VR0162 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI | | | | | | |
| 015301- A03 | Operating Expenses | | | 272,000 | | 67,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 242,000 | | 67,000 |
| 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 VEHARI | | | 282,000 | | 67,000 |
| 015301 | Total- Statistics | | | 16,333,000 | 9,683,000 | 6,428,000 |
| 0153 | Total- Statistics | | | 16,333,000 | 9,683,000 | 6,428,000 |
| 015 | Total- General Services | | | 16,333,000 | 9,683,000 | 6,428,000 |
| 01 | Total- General Public Service | | | 16,333,000 | 9,683,000 | 6,428,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 16,333,000 | 9,683,000 | 6,428,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| 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 | 2,825,000 | 6,006,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,555,000 | 2,789,000 | 6,006,000 |
| 015301- A039 | General | | 20,000 | 36,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 34,000 | |
| 015301- A130 | Transport | | 10,000 | 34,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD | | 1,595,000 | 2,859,000 | 6,006,000 |
| BU0223 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU | | | | | |
| 015301- A03 | Operating Expenses | | 690,000 | 907,000 | 1,706,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 660,000 | 887,000 | 1,706,000 |
| 015301- A039 | General | | 20,000 | 20,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU | | 700,000 | 917,000 | 1,706,000 |
| DI0307 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN | | | | | |
| 015301- A03 | Operating Expenses | | 151,000 | 440,000 | 1,406,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 121,000 | 420,000 | 1,406,000 |
| 015301- A039 | General | | 20,000 | 20,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME | | 161,000 | 450,000 | 1,406,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN | | | | | | |
| PR3122 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR | | | | | | |
| 015301- A01 | Employees Related Expenses | | | 1,200,000 | | 1,080,000 |
| 015301- A011 | Pay | 1 | 1 | 1,200,000 | | 1,080,000 |
| 015301- A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | | (1,080,000) |
| 015301- A03 | Operating Expenses | | | 1,565,000 | 2,810,000 | 9,006,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 1,535,000 | 2,760,000 | 9,006,000 |
| 015301- A039 | General | | | 20,000 | 50,000 | |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR | | | 2,775,000 | 2,820,000 | 10,086,000 |
| SW0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA | | | | | | |
| 015301- A03 | Operating Expenses | | | 1,585,000 | 157,000 | 2,206,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 1,555,000 | 137,000 | 2,206,000 |
| 015301- A039 | General | | | 20,000 | 20,000 | |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | 5,000 | |
| 015301- A130 | Transport | | | 10,000 | 5,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA | | | 1,595,000 | 162,000 | 2,206,000 |
| 015301 | Total- Statistics | | | 6,826,000 | 7,208,000 | 21,410,000 |
| 0153 | Total- Statistics | | | 6,826,000 | 7,208,000 | 21,410,000 |
| 015 | Total- General Services | | | 6,826,000 | 7,208,000 | 21,410,000 |
| 01 | Total- General Public Service | | | 6,826,000 | 7,208,000 | 21,410,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 6,826,000 | 7,208,000 | 21,410,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | No of Posts | | | | |
|---|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate 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 | | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 242,000 | | |
| 015301- A039 | General | | 20,000 | | 7,000 |
| 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 | | 7,000 |
| HD0197 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD | | | | | |
| 015301- A03 | Operating Expenses | | 272,000 | 173,000 | 606,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 242,000 | 163,000 | 606,000 |
| 015301- A039 | General | | 20,000 | 10,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD | | 282,000 | 183,000 | 606,000 |
| JD0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD | | | | | |
| 015301- A03 | Operating Expenses | | 272,000 | 222,000 | 506,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 242,000 | 202,000 | 506,000 |
| 015301- A039 | General | | 20,000 | 20,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME | | 282,000 | 232,000 | 506,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD | | | | | | |
| KA3128 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI | | | | | | |
| 015301- A01 | Employees Related Expenses | | | 1,200,000 | 1,200,000 | 2,280,000 |
| 015301- A011 | Pay | 1 | 2 | 1,200,000 | 1,200,000 | 2,280,000 |
| 015301- A011-1 | Pay of Officers | (1) | (2) | (1,200,000) | (1,200,000) | (2,280,000) |
| 015301- A03 | Operating Expenses | | | 1,240,000 | 57,000 | 506,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 1,210,000 | 57,000 | 506,000 |
| 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 | 1,257,000 | 2,786,000 |
| LA0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA | | | | | | |
| 015301- A03 | Operating Expenses | | | 393,000 | | 7,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 363,000 | | |
| 015301- A039 | General | | | 20,000 | | 7,000 |
| 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 | | 7,000 |
| MS0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS | | | | | | |
| 015301- A03 | Operating Expenses | | | 272,000 | 185,000 | 7,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 242,000 | 185,000 | |
| 015301- A039 | General | | | 20,000 | | 7,000 |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | | |
| 015301- A130 | Transport | | | 10,000 | | |
| Total- | UPDATION OF RURAL AREA FRAME | | | 282,000 | 185,000 | 7,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS | | | | | |
| NH0051 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH | | | | | |
| 015301- A03 | Operating Expenses | | 272,000 | 228,000 | 406,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 242,000 | 228,000 | 406,000 |
| 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 NAWABSHAH | | 282,000 | 228,000 | 406,000 |
| SK0191 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR | | | | | |
| 015301- A03 | Operating Expenses | | 1,680,000 | 3,035,000 | 806,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 1,650,000 | 3,025,000 | 806,000 |
| 015301- A039 | General | | 20,000 | 10,000 | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | |
| 015301- A130 | Transport | | 10,000 | 10,000 | |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR | | 1,690,000 | 3,045,000 | 806,000 |
| 015301 | Total- Statistics | | 5,953,000 | 5,130,000 | 5,131,000 |
| 0153 | Total- Statistics | | 5,953,000 | 5,130,000 | 5,131,000 |
| 015 | Total- General Services | | 5,953,000 | 5,130,000 | 5,131,000 |
| 01 | Total- General Public Service | | 5,953,000 | 5,130,000 | 5,131,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 5,953,000 | 5,130,000 | 5,131,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|------------------|-------------------|-----------|
| | | 2019-20 2020-21 | 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 | | 5,237,000 | 7,833,000 | |
| 015201- A011 | Pay | 15 | 5,117,000 | 6,933,000 | |
| 015201- A011-1 | Pay of Officers | (2) | (2,252,000) | (2,488,000) | |
| 015201- A011-2 | Pay of Other Staff | (13) | (2,865,000) | (4,445,000) | |
| 015201- A012 | Allowances | | 120,000 | 900,000 | |
| 015201- A012-1 | Regular Allowances | | | (550,000) | |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (120,000) | (350,000) | |
| 015201- A03 | Operating Expenses | | 694,000 | 2,119,000 | |
| 015201- A032 | Communications | | 87,000 | 216,000 | |
| 015201- A033 | Utilities | | 320,000 | 1,150,000 | |
| 015201- A038 | Travel & Transportation | | 200,000 | 540,000 | |
| 015201- A039 | General | | 87,000 | 213,000 | |
| 015201- A06 | Transfers | | 1,000 | 5,000 | |
| 015201- A063 | Entertainment & Gifts | | 1,000 | 5,000 | |
| 015201- A09 | Physical Assets | | 6,000 | 1,379,000 | |
| 015201- A092 | Computer Equipment | | 3,000 | 450,000 | |
| 015201- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 015201- A096 | Purchase of Plant and Machinery | | 1,000 | 500,000 | |
| 015201- A097 | Purchase of Furniture and Fixture | | 1,000 | 428,000 | |
| 015201- A13 | Repairs and Maintenance | | 62,000 | 164,000 | |
| 015201- A130 | Transport | | 50,000 | 100,000 | |
| 015201- A131 | Machinery and Equipment | | 10,000 | 50,000 | |
| 015201- A132 | Furniture and Fixture | | 1,000 | 7,000 | |
| 015201- A133 | Buildings and Structure | | 1,000 | 7,000 | |
| Total- | ESTT. OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II) QUETTA. | | 6,000,000 | 11,500,000 | |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 015201 | Total- Planning | | 6,000,000 | 11,500,000 | |
| 0152 | Total- Planning Services | | 6,000,000 | 11,500,000 | |
| 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 | 86,000 | 405,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 605,000 | 76,000 | 405,000 |
| 015301- A039 | General | | 20,000 | 10,000 | |
| 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 | 86,000 | 405,000 |
| LI0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI | | | | | |
| 015301- A03 | Operating Expenses | | 95,000 | 10,000 | 7,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 65,000 | | |
| 015301- A039 | General | | 20,000 | 10,000 | 7,000 |
| 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 | 10,000 | 7,000 |
| QA3104 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA | | | | | |
| 015301- A01 | Employees Related Expenses | | | | 1,080,000 |
| 015301- A011 | Pay | 1 | | | 1,080,000 |
| 015301- A011-1 | Pay of Officers | (1) | | | (1,080,000) |
| 015301- A03 | Operating Expenses | | 899,000 | 550,000 | 505,000 |
| 015301- A032 | Communications | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | 869,000 | 550,000 | 505,000 |
| 015301- A039 | General | | 20,000 | | |
| 015301- A13 | Repairs and Maintenance | | 10,000 | 10,000 | 20,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|-------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 015301- A130 | Transport | | | 10,000 | 10,000 | 20,000 |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA | | | 909,000 | 560,000 | 1,605,000 |
| TB0261 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT | | | | | | |
| 015301- A03 | Operating Expenses | | | 585,000 | | 506,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 555,000 | | 506,000 |
| 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 | | 506,000 |
| 015301 | Total- Statistics | | | 2,254,000 | 656,000 | 2,523,000 |
| 0153 | Total- Statistics | | | 2,254,000 | 656,000 | 2,523,000 |
| 015 | Total- General Services | | | 8,254,000 | 12,156,000 | 2,523,000 |
| 01 | Total- General Public Service | | | 8,254,000 | 12,156,000 | 2,523,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 8,254,000 | 12,156,000 | 2,523,000 |

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|--------------------|-----------------------|
| | | 2019-20 | 2020-21 | 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 | 8,050,000 | 648,000 |
| 015301- A032 | Communications | | | 10,000 | | |
| 015301- A038 | Travel & Transportation | | | 1,210,000 | 8,050,000 | 620,000 |
| 015301- A039 | General | | | 20,000 | | 28,000 |
| 015301- A13 | Repairs and Maintenance | | | 10,000 | | 15,000 |
| 015301- A130 | Transport | | | 10,000 | | 15,000 |
| Total- | UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT | | | 1,250,000 | 8,050,000 | 663,000 |
| 015301 | Total- Statistics | | | 1,250,000 | 8,050,000 | 663,000 |
| 0153 | Total- Statistics | | | 1,250,000 | 8,050,000 | 663,000 |
| 015 | Total- General Services | | | 1,250,000 | 8,050,000 | 663,000 |
| 01 | Total- General Public Service | | | 1,250,000 | 8,050,000 | 663,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 1,250,000 | 8,050,000 | 663,000 |
| TOTAL - DEMAND | | | | 7,963,517,000 | 796,796,000 | 73,545,103,000 |

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SECTION XXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

**2020-2021
Budget
Estimates**

(Rupees in Thousand)

**Demand presented on behalf of the Ministry
of Religious Affairs and Inter-Faith Harmony**

Development Expenditure on Revenue Account

___ **Development Expenditure of Religious Affairs
and Inter-Faith Harmony**

Total :

-

NO. ---.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D95)

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY**.

Voted Rs.

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** .

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|-------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 084 | Religious Affairs | 1,000,000,000 | 16,280,000,000 | |
| | Total | 1,000,000,000 | 16,280,000,000 | |
| OBJECT CLASSIFICATION | | | | |
| A12 | Civil works | 1,000,000,000 | 16,280,000,000 | |
| | Total | 1,000,000,000 | 16,280,000,000 | |

NO. ---.- FC22D95 DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS &
INTERFAITH HARMONY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 16,280,000,000 | |
| 084101- A124 | Building and Structures | | 1,000,000,000 | 16,280,000,000 | |
| | Total- LAND ACQUISITION & DEV. OF INFRASTRUCTURE KARTARPUR | | 1,000,000,000 | 16,280,000,000 | |
| 084101 | Total- Administration | | 1,000,000,000 | 16,280,000,000 | |
| 0841 | Total- Religious Affairs | | 1,000,000,000 | 16,280,000,000 | |
| 084 | Total- Religious Affairs | | 1,000,000,000 | 16,280,000,000 | |
| 08 | Total- Recreation, Culture and Religion | | 1,000,000,000 | 16,280,000,000 | |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,000,000,000 | 16,280,000,000 | |
| | TOTAL - DEMAND | | 1,000,000,000 | 16,280,000,000 | |

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SECTION XXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

179 Development Expenditure of Science
and Technology Division

4,458,070

Total :

4,458,070

NO. 179.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

DEMAND NO. 179

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**.

Voted Rs. 4,458,070,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 016 Basic Research | 6,861,646,000 | 1,430,107,000 | 4,071,910,000 |
| 042 Agriculture,Food,Irrigation,Forestry and Fishing | 85,262,000 | 22,886,000 | 32,465,000 |
| 095 Subsidiary Services to Education | 460,453,000 | 286,217,000 | 353,695,000 |
| Total | 7,407,361,000 | 1,739,210,000 | 4,458,070,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 361,223,000 | 49,834,000 | 176,320,000 |
| A011 Pay | 337,465,000 | 42,403,000 | 149,757,000 |
| A011-1 Pay of Officers | (200,174,000) | (28,336,000) | (99,089,000) |
| A011-2 Pay of Other Staff | (137,291,000) | (14,067,000) | (50,668,000) |
| A012 Allowances | 23,758,000 | 7,431,000 | 26,563,000 |
| A012-1 Regular Allowances | (15,185,000) | (6,415,000) | (17,899,000) |
| A012-2 Other Allowances (Excluding TA) | (8,573,000) | (1,016,000) | (8,664,000) |
| A02 Project Pre-Investment Analysis | 368,275,000 | 287,724,000 | 242,178,000 |
| A03 Operating Expenses | 1,665,459,000 | 142,200,000 | 1,234,358,000 |
| A06 Transfers | 44,601,000 | 40,000,000 | 47,100,000 |
| A09 Physical Assets | 1,979,816,000 | 813,093,000 | 1,340,608,000 |
| A12 Civil works | 2,955,634,000 | 397,387,000 | 1,373,188,000 |
| A13 Repairs and Maintenance | 32,353,000 | 8,972,000 | 44,318,000 |
| Total | 7,407,361,000 | 1,739,210,000 | 4,458,070,000 |
| (In Foreign Exchange) | (405,276,000) | | |
| (Own Resources) | (370,276,000) | | |
| (Foreign Aid) | (35,000,000) | | |
| (In Local Currency) | (7,002,085,000) | (1,739,210,000) | (4,458,070,000) |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 016 | Basic Research: | | | | |
| 0161 | Basic Research: | | | | |
| 016101 | Administration : | | | | |
| IB5020 ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY | | | | | |
| 016101- A01 | Employees Related Expenses | | 10,000,000 | | 10,000,000 |
| 016101- A011 | Pay | | 10,000,000 | | 10,000,000 |
| 016101- A011-1 | Pay of Officers | | (10,000,000) | | (10,000,000) |
| 016101- A03 | Operating Expenses | | 782,500,000 | | 482,400,000 |
| 016101- A032 | Communications | | 1,400,000 | | 1,400,000 |
| 016101- A038 | Travel & Transportation | | 13,400,000 | | 13,400,000 |
| 016101- A039 | General | | 767,700,000 | | 467,600,000 |
| 016101- A06 | Transfers | | | | 100,000 |
| 016101- A063 | Entertainment & Gifts | | | | 100,000 |
| 016101- A09 | Physical Assets | | 4,500,000 | | 4,500,000 |
| 016101- A095 | Purchase of Transport | | 500,000 | | 500,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 4,000,000 | | 4,000,000 |
| 016101- A13 | Repairs and Maintenance | | 3,000,000 | | 3,000,000 |
| 016101- A131 | Machinery and Equipment | | 3,000,000 | | 3,000,000 |
| Total- | ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY | | 800,000,000 | | 500,000,000 |
| IB5021 PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE | | | | | |
| 016101- A01 | Employees Related Expenses | | 65,000,000 | 5,000,000 | 10,000,000 |
| 016101- A011 | Pay | | 65,000,000 | 5,000,000 | 10,000,000 |
| 016101- A011-1 | Pay of Officers | | (38,000,000) | (3,000,000) | (5,000,000) |
| 016101- A011-2 | Pay of Other Staff | | (27,000,000) | (2,000,000) | (5,000,000) |
| 016101- A03 | Operating Expenses | | 242,000,000 | 44,000,000 | 415,600,000 |
| 016101- A032 | Communications | | 20,000,000 | 4,000,000 | 700,000 |
| 016101- A033 | Utilities | | 32,000,000 | 7,000,000 | 11,000,000 |
| 016101- A034 | Occupancy Costs | | 50,000,000 | 5,000,000 | 500,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016101- A038 | Travel & Transportation | | 110,000,000 | 22,000,000 | 5,800,000 |
| 016101- A039 | General | | 30,000,000 | 6,000,000 | 397,600,000 |
| 016101- A09 | Physical Assets | | 693,000,000 | 126,000,000 | 475,250,000 |
| 016101- A092 | Computer Equipment | | 120,000,000 | 13,000,000 | 250,000 |
| 016101- A095 | Purchase of Transport | | 100,000,000 | 10,000,000 | 50,000,000 |
| 016101- A096 | Purchase of Plant and Machinery | | 400,000,000 | 100,000,000 | 415,000,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 73,000,000 | 3,000,000 | 10,000,000 |
| 016101- A12 | Civil works | | 490,000,000 | 120,000,000 | 1,098,650,000 |
| 016101- A124 | Building and Structures | | 490,000,000 | 120,000,000 | 1,098,650,000 |
| 016101- A13 | Repairs and Maintenance | | 10,000,000 | 5,000,000 | 500,000 |
| 016101- A138 | General | | 10,000,000 | 5,000,000 | 500,000 |
| Total- | PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE | | 1,500,000,000 | 300,000,000 | 2,000,000,000 |
| IB5022 ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY | | | | | |
| 016101- A01 | Employees Related Expenses | | 3,540,000 | 3,540,000 | 3,894,000 |
| 016101- A011 | Pay | 3 | 3,540,000 | 3,540,000 | 3,894,000 |
| 016101- A011-1 | Pay of Officers | (2) | (3,300,000) | (3,300,000) | (3,654,000) |
| 016101- A011-2 | Pay of Other Staff | (1) | (240,000) | (240,000) | (240,000) |
| 016101- A02 | Project Pre-Investment Analysis | | 78,698,000 | 78,698,000 | 21,302,000 |
| 016101- A022 | Research Survey & Exploratory Oper | | 78,698,000 | 78,698,000 | 21,302,000 |
| 016101- A03 | Operating Expenses | | 19,985,000 | 19,985,000 | 18,832,000 |
| 016101- A038 | Travel & Transportation | | 10,000,000 | 10,000,000 | 12,408,000 |
| 016101- A039 | General | | 9,985,000 | 9,985,000 | 6,424,000 |
| 016101- A09 | Physical Assets | | 528,967,000 | 528,967,000 | 174,110,000 |
| 016101- A096 | Purchase of Plant and Machinery | | 528,967,000 | 528,967,000 | 174,110,000 |
| Total- | ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY | | 631,190,000 | 631,190,000 | 218,138,000 |
| | (In Foreign Exchange) | | (370,276,000) | | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| (Own Resources) | | | (370,276,000) | | |
| (In Local Currency) | | | (260,914,000) | (631,190,000) | (218,138,000) |

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 | | 22,500,000 | 10,176,000 | 22,400,000 |
| 016101- A011 | Pay | 22 | 17,500,000 | 7,410,000 | 17,500,000 |
| 016101- A011-1 | Pay of Officers | (3) | (8,750,000) | (4,900,000) | (8,750,000) |
| 016101- A011-2 | Pay of Other Staff | (19) | (8,750,000) | (2,510,000) | (8,750,000) |
| 016101- A012 | Allowances | | 5,000,000 | 2,766,000 | 4,900,000 |
| 016101- A012-1 | Regular Allowances | | (4,000,000) | (2,566,000) | (3,500,000) |
| 016101- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) | (200,000) | (1,400,000) |
| 016101- A03 | Operating Expenses | | 75,720,000 | 18,374,000 | 74,922,000 |
| 016101- A032 | Communications | | 510,000 | 74,000 | 432,000 |
| 016101- A034 | Occupancy Costs | | 10,000 | | 100,000 |
| 016101- A038 | Travel & Transportation | | 12,000,000 | 2,000,000 | 11,190,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 016101- A039 | General | | | 63,200,000 | 16,300,000 | 63,200,000 |
| 016101- A06 | Transfers | | | 1,000 | | |
| 016101- A063 | Entertainment & Gifts | | | 1,000 | | |
| 016101- A09 | Physical Assets | | | 301,000 | | 300,000 |
| 016101- A092 | Computer Equipment | | | 100,000 | | 100,000 |
| 016101- A095 | Purchase of Transport | | | 1,000 | | |
| 016101- A096 | Purchase of Plant and Machinery | | | 100,000 | | 100,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | | 100,000 | | 100,000 |
| 016101- A13 | Repairs and Maintenance | | | 1,478,000 | 600,000 | 2,378,000 |
| 016101- A130 | Transport | | | 978,000 | 300,000 | 1,878,000 |
| 016101- A131 | Machinery and Equipment | | | 500,000 | 300,000 | 500,000 |
| Total- | CERTIFICATION INCENTIVE PROGRAM FOR SMES | | | 100,000,000 | 29,150,000 | 100,000,000 |
| 016101 | Total- Administration | | | 3,181,190,000 | 960,340,000 | 2,818,138,000 |

016120 Others :

IB2026 CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION NUST ISLAMABAD

| | | | | | | |
|--------------------|---|--|--|--|--|-------------------|
| 016120- A01 | Employees Related Expenses | | | | | 6,250,000 |
| 016120- A011 | Pay | | | | | 6,000,000 |
| 016120- A011-1 | Pay of Officers | | | | | (3,500,000) |
| 016120- A011-2 | Pay of Other Staff | | | | | (2,500,000) |
| 016120- A012 | Allowances | | | | | 250,000 |
| 016120- A012-2 | Other Allowances (Excluding TA) | | | | | (250,000) |
| 016120- A03 | Operating Expenses | | | | | 5,050,000 |
| 016120- A032 | Communications | | | | | 550,000 |
| 016120- A038 | Travel & Transportation | | | | | 1,000,000 |
| 016120- A039 | General | | | | | 3,500,000 |
| 016120- A09 | Physical Assets | | | | | 8,700,000 |
| 016120- A092 | Computer Equipment | | | | | 3,000,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | | | 5,000,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | | 700,000 |
| Total- | CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION | | | | | 20,000,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| NUST ISLAMABAD | | | | | |
| IB2027 SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD | | | | | |
| 016120- A01 | Employees Related Expenses | | | | 5,220,000 |
| 016120- A011 | Pay | | | | 5,220,000 |
| 016120- A011-1 | Pay of Officers | | | | (4,740,000) |
| 016120- A011-2 | Pay of Other Staff | | | | (480,000) |
| 016120- A03 | Operating Expenses | | | | 4,192,000 |
| 016120- A032 | Communications | | | | 500,000 |
| 016120- A039 | General | | | | 3,692,000 |
| 016120- A09 | Physical Assets | | | | 40,588,000 |
| 016120- A092 | Computer Equipment | | | | 3,500,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | | 35,000,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | 2,088,000 |
| Total- | SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD | | | | 50,000,000 |
| IB2028 UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD | | | | | |
| 016120- A01 | Employees Related Expenses | | | | 3,500,000 |
| 016120- A011 | Pay | | | | 2,500,000 |
| 016120- A011-1 | Pay of Officers | | | | (2,000,000) |
| 016120- A011-2 | Pay of Other Staff | | | | (500,000) |
| 016120- A012 | Allowances | | | | 1,000,000 |
| 016120- A012-1 | Regular Allowances | | | | (500,000) |
| 016120- A012-2 | Other Allowances (Excluding TA) | | | | (500,000) |
| 016120- A03 | Operating Expenses | | | | 6,000,000 |
| 016120- A032 | Communications | | | | 500,000 |
| 016120- A038 | Travel & Transportation | | | | 1,200,000 |
| 016120- A039 | General | | | | 4,300,000 |
| 016120- A09 | Physical Assets | | | | 5,500,000 |
| 016120- A092 | Computer Equipment | | | | 3,000,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | | 2,000,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | 500,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD | | | | | | 15,000,000 |
| ID8423 HALAL ACCREDITATION PNAC | | | | | | |
| 016120- A01 | Employees Related Expenses | | | 11,400,000 | 7,550,000 | 13,833,000 |
| 016120- A011 | Pay | 13 | | 11,400,000 | 7,550,000 | 13,333,000 |
| 016120- A011-1 | Pay of Officers | (6) | | (9,020,000) | (5,714,000) | (10,733,000) |
| 016120- A011-2 | Pay of Other Staff | (7) | | (2,380,000) | (1,836,000) | (2,600,000) |
| 016120- A012 | Allowances | | | | | 500,000 |
| 016120- A012-1 | Regular Allowances | | | | | (100,000) |
| 016120- A012-2 | Other Allowances (Excluding TA) | | | | | (400,000) |
| 016120- A03 | Operating Expenses | | | 4,100,000 | 4,050,000 | 9,558,000 |
| 016120- A032 | Communications | | | 50,000 | | |
| 016120- A033 | Utilities | | | | | 50,000 |
| 016120- A034 | Occupancy Costs | | | | | 100,000 |
| 016120- A037 | Consultancy and Contractual Work | | | | | 1,000,000 |
| 016120- A038 | Travel & Transportation | | | 1,100,000 | 1,100,000 | 4,850,000 |
| 016120- A039 | General | | | 2,950,000 | 2,950,000 | 3,558,000 |
| 016120- A09 | Physical Assets | | | | | 6,150,000 |
| 016120- A092 | Computer Equipment | | | | | 1,800,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | | | 850,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | | 3,500,000 |
| 016120- A13 | Repairs and Maintenance | | | | | 1,140,000 |
| 016120- A130 | Transport | | | | | 300,000 |
| 016120- A131 | Machinery and Equipment | | | | | 200,000 |
| 016120- A132 | Furniture and Fixture | | | | | 440,000 |
| 016120- A137 | Computer Equipment | | | | | 200,000 |
| Total- HALAL ACCREDITATION PNAC | | | | 15,500,000 | 11,600,000 | 30,681,000 |
| ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY | | | | | | |
| 016120- A01 | Employees Related Expenses | | | 3,133,000 | 1,847,000 | 5,688,000 |
| 016120- A011 | Pay | 6 | | 2,425,000 | 1,847,000 | 4,824,000 |
| 016120- A011-1 | Pay of Officers | (3) | | (1,900,000) | (1,768,000) | (3,520,000) |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016120- A011-2 | Pay of Other Staff | (3) | (525,000) | (79,000) | (1,304,000) |
| 016120- A012 | Allowances | | 708,000 | | 864,000 |
| 016120- A012-1 | Regular Allowances | | (600,000) | | |
| 016120- A012-2 | Other Allowances (Excluding TA) | | (108,000) | | (864,000) |
| 016120- A02 | Project Pre-Investment Analysis | | 14,201,000 | | 25,000,000 |
| 016120- A022 | Research Survey & Exploratory Oper | | 14,201,000 | | 25,000,000 |
| 016120- A03 | Operating Expenses | | 2,100,000 | 327,000 | 11,075,000 |
| 016120- A032 | Communications | | | | 302,000 |
| 016120- A033 | Utilities | | | | 400,000 |
| 016120- A038 | Travel & Transportation | | 400,000 | | 1,000,000 |
| 016120- A039 | General | | 1,700,000 | 327,000 | 9,373,000 |
| 016120- A09 | Physical Assets | | 566,000 | 558,000 | 8,000 |
| 016120- A092 | Computer Equipment | | 566,000 | 558,000 | 8,000 |
| Total- | FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY | | 20,000,000 | 2,732,000 | 41,771,000 |

ID9238 NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050

| | | | | | |
|--------------------|--|-----|------------------|----------------|------------------|
| 016120- A01 | Employees Related Expenses | | 2,893,000 | 703,000 | 3,061,000 |
| 016120- A011 | Pay | 5 | 1,800,000 | 487,000 | 2,676,000 |
| 016120- A011-1 | Pay of Officers | (2) | (1,200,000) | (487,000) | (1,728,000) |
| 016120- A011-2 | Pay of Other Staff | (3) | (600,000) | | (948,000) |
| 016120- A012 | Allowances | | 1,093,000 | 216,000 | 385,000 |
| 016120- A012-1 | Regular Allowances | | (868,000) | | (165,000) |
| 016120- A012-2 | Other Allowances (Excluding TA) | | (225,000) | (216,000) | (220,000) |
| 016120- A02 | Project Pre-Investment Analysis | | 8,250,000 | | 8,250,000 |
| 016120- A022 | Research Survey & Exploratory Oper | | 8,250,000 | | 8,250,000 |
| 016120- A03 | Operating Expenses | | 2,425,000 | 325,000 | 5,897,000 |
| 016120- A038 | Travel & Transportation | | 500,000 | | 1,500,000 |
| 016120- A039 | General | | 1,925,000 | 325,000 | 4,397,000 |
| 016120- A09 | Physical Assets | | 922,000 | 922,000 | |
| 016120- A092 | Computer Equipment | | 748,000 | 748,000 | |
| 016120- A097 | Purchase of Furniture and Fixture | | 174,000 | 174,000 | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050 | | | 14,490,000 | 1,950,000 | 17,208,000 |
| ID9240 ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD | | | | | |
| 016120- A01 Employees Related Expenses | | | 32,960,000 | | |
| 016120- A011 Pay | 27 | | 32,960,000 | | |
| 016120- A011-1 Pay of Officers | (12) | | (26,410,000) | | |
| 016120- A011-2 Pay of Other Staff | (15) | | (6,550,000) | | |
| 016120- A03 Operating Expenses | | | 48,340,000 | | |
| 016120- A031 Fees | | | 1,000 | | |
| 016120- A039 General | | | 48,339,000 | | |
| Total- ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD | | | 81,300,000 | | |
| ID9241 AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC | | | | | |
| 016120- A01 Employees Related Expenses | | | 9,100,000 | 1,794,000 | 18,528,000 |
| 016120- A011 Pay | 11 | 11 | 9,000,000 | 1,694,000 | 15,528,000 |
| 016120- A011-1 Pay of Officers | (6) | (6) | (7,500,000) | (1,390,000) | (11,480,000) |
| 016120- A011-2 Pay of Other Staff | (5) | (5) | (1,500,000) | (304,000) | (4,048,000) |
| 016120- A012 Allowances | | | 100,000 | 100,000 | 3,000,000 |
| 016120- A012-1 Regular Allowances | | | | | (2,000,000) |
| 016120- A012-2 Other Allowances (Excluding TA) | | | (100,000) | (100,000) | (1,000,000) |
| 016120- A03 Operating Expenses | | | 3,340,000 | 3,340,000 | 17,718,000 |
| 016120- A033 Utilities | | | | | 200,000 |
| 016120- A038 Travel & Transportation | | | 1,100,000 | 1,100,000 | 5,000,000 |
| 016120- A039 General | | | 2,240,000 | 2,240,000 | 12,518,000 |
| 016120- A09 Physical Assets | | | | | 4,000,000 |
| 016120- A092 Computer Equipment | | | | | 1,600,000 |
| 016120- A096 Purchase of Plant and Machinery | | | | | 1,200,000 |
| 016120- A097 Purchase of Furniture and Fixture | | | | | 1,200,000 |
| 016120- A13 Repairs and Maintenance | | | | | 400,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 016120- A130 | Transport | | | | 200,000 |
| 016120- A131 | Machinery and Equipment | | | | 200,000 |
| Total- | AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC | | 12,440,000 | 5,134,000 | 40,646,000 |
| ID9368 ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET | | | | | |
| 016120- A01 | Employees Related Expenses | | 3,366,000 | 570,000 | 4,900,000 |
| 016120- A011 | Pay | | 1,926,000 | | 2,140,000 |
| 016120- A011-1 | Pay of Officers | | (1,350,000) | | (1,500,000) |
| 016120- A011-2 | Pay of Other Staff | | (576,000) | | (640,000) |
| 016120- A012 | Allowances | | 1,440,000 | 570,000 | 2,760,000 |
| 016120- A012-1 | Regular Allowances | | (1,440,000) | (570,000) | (2,760,000) |
| 016120- A03 | Operating Expenses | | 9,684,000 | 412,000 | 255,000 |
| 016120- A031 | Fees | | 1,000,000 | | |
| 016120- A032 | Communications | | 284,000 | 12,000 | 30,000 |
| 016120- A033 | Utilities | | 7,800,000 | | |
| 016120- A038 | Travel & Transportation | | 200,000 | | 15,000 |
| 016120- A039 | General | | 400,000 | 400,000 | 210,000 |
| 016120- A09 | Physical Assets | | 950,000 | 950,000 | |
| 016120- A092 | Computer Equipment | | 450,000 | 450,000 | |
| 016120- A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | |
| 016120- A12 | Civil works | | 36,000,000 | 500,000 | 150,000,000 |
| 016120- A124 | Building and Structures | | 36,000,000 | 500,000 | 150,000,000 |
| Total- | ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET | | 50,000,000 | 2,432,000 | 155,155,000 |
| | (In Foreign Exchange) | | (35,000,000) | | |
| | (Foreign Aid) | | (35,000,000) | | |
| | (In Local Currency) | | (15,000,000) | (2,432,000) | (155,155,000) |
| 016120 | Total- Others | | 193,730,000 | 23,848,000 | 370,461,000 |
| 0161 | Total- Basic Research | | 3,374,920,000 | 984,188,000 | 3,188,599,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 016 | Total- Basic Research | | | 3,374,920,000 | 984,188,000 | 3,188,599,000 |
| 01 | Total- General Public Service | | | 3,374,920,000 | 984,188,000 | 3,188,599,000 |
| 09 | Education Affairs and Services: | | | | | |
| 095 | Subsidiary Services to Education: | | | | | |
| 0951 | Subsidiary Services to Education: | | | | | |
| 095101 | Archives Library and Museums : | | | | | |
| IB2025 NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS | | | | | | |
| 095101- A01 | Employees Related Expenses | | | | | 2,524,000 |
| 095101- A011 | Pay | | | | | 1,000,000 |
| 095101- A011-2 | Pay of Other Staff | | | | | (1,000,000) |
| 095101- A012 | Allowances | | | | | 1,524,000 |
| 095101- A012-1 | Regular Allowances | | | | | (144,000) |
| 095101- A012-2 | Other Allowances (Excluding TA) | | | | | (1,380,000) |
| 095101- A03 | Operating Expenses | | | | | 4,576,000 |
| 095101- A032 | Communications | | | | | 1,220,000 |
| 095101- A038 | Travel & Transportation | | | | | 1,456,000 |
| 095101- A039 | General | | | | | 1,900,000 |
| 095101- A09 | Physical Assets | | | | | 19,400,000 |
| 095101- A092 | Computer Equipment | | | | | 17,000,000 |
| 095101- A096 | Purchase of Plant and Machinery | | | | | 600,000 |
| 095101- A097 | Purchase of Furniture and Fixture | | | | | 1,800,000 |
| 095101- A13 | Repairs and Maintenance | | | | | 500,000 |
| 095101- A133 | Buildings and Structure | | | | | 500,000 |
| Total- | NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS | | | | | 27,000,000 |
| ID8319 SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS | | | | | | |
| 095101- A01 | Employees Related Expenses | | | 8,000,000 | 4,500,000 | 5,000,000 |
| 095101- A011 | Pay | 25 | | 8,000,000 | 4,500,000 | 5,000,000 |
| 095101- A011-1 | Pay of Officers | (9) | | (6,000,000) | (4,050,000) | (4,000,000) |
| 095101- A011-2 | Pay of Other Staff | (16) | | (2,000,000) | (450,000) | (1,000,000) |
| 095101- A02 | Project Pre-Investment Analysis | | | 12,600,000 | 2,600,000 | 2,100,000 |
| 095101- A022 | Research Survey & Exploratory Oper | | | 12,600,000 | 2,600,000 | 2,100,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 095101- A03 | Operating Expenses | | | 40,400,000 | 11,549,000 | 13,900,000 |
| 095101- A032 | Communications | | | 500,000 | 150,000 | 200,000 |
| 095101- A038 | Travel & Transportation | | | 11,700,000 | 4,200,000 | 4,700,000 |
| 095101- A039 | General | | | 28,200,000 | 7,199,000 | 9,000,000 |
| 095101- A06 | Transfers | | | 40,000,000 | 39,000,000 | 39,000,000 |
| 095101- A061 | Scholarship | | | 40,000,000 | 39,000,000 | 39,000,000 |
| 095101- A09 | Physical Assets | | | 49,000,000 | | |
| 095101- A092 | Computer Equipment | | | 48,000,000 | | |
| 095101- A096 | Purchase of Plant and Machinery | | | 500,000 | | |
| 095101- A097 | Purchase of Furniture and Fixture | | | 500,000 | | |
| Total- | SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS | | | 150,000,000 | 57,649,000 | 60,000,000 |
| ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II) | | | | | | |
| 095101- A01 | Employees Related Expenses | | | 1,622,000 | | 1,600,000 |
| 095101- A011 | Pay | | | 1,272,000 | | |
| 095101- A011-1 | Pay of Officers | | | (1,080,000) | | |
| 095101- A011-2 | Pay of Other Staff | | | (192,000) | | |
| 095101- A012 | Allowances | | | 350,000 | | 1,600,000 |
| 095101- A012-1 | Regular Allowances | | | (350,000) | | (1,600,000) |
| 095101- A03 | Operating Expenses | | | 16,031,000 | | 41,900,000 |
| 095101- A032 | Communications | | | 50,000 | | 100,000 |
| 095101- A038 | Travel & Transportation | | | 400,000 | | 7,000,000 |
| 095101- A039 | General | | | 15,581,000 | | 34,800,000 |
| 095101- A06 | Transfers | | | | | 5,000,000 |
| 095101- A061 | Scholarship | | | | | 5,000,000 |
| 095101- A09 | Physical Assets | | | 100,000 | | 1,500,000 |
| 095101- A092 | Computer Equipment | | | 100,000 | | 1,500,000 |
| Total- | FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II) | | | 17,753,000 | | 50,000,000 |
| ID9235 MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG | | | | | | |
| 095101- A01 | Employees Related Expenses | | | 6,029,000 | 2,306,000 | 6,271,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 095101- A011 | Pay | | 9 | 5,877,000 | 2,173,000 | 5,877,000 |
| 095101- A011-1 | Pay of Officers | | (5) | (4,797,000) | (1,117,000) | (4,797,000) |
| 095101- A011-2 | Pay of Other Staff | | (4) | (1,080,000) | (1,056,000) | (1,080,000) |
| 095101- A012 | Allowances | | | 152,000 | 133,000 | 394,000 |
| 095101- A012-1 | Regular Allowances | | | (152,000) | (133,000) | (144,000) |
| 095101- A012-2 | Other Allowances (Excluding TA) | | | | | (250,000) |
| 095101- A03 | Operating Expenses | | | 11,229,000 | 4,620,000 | 5,924,000 |
| 095101- A032 | Communications | | | 2,688,000 | 2,388,000 | 2,182,000 |
| 095101- A033 | Utilities | | | 300,000 | 300,000 | |
| 095101- A038 | Travel & Transportation | | | 3,200,000 | 880,000 | 1,855,000 |
| 095101- A039 | General | | | 5,041,000 | 1,052,000 | 1,887,000 |
| 095101- A09 | Physical Assets | | | 6,442,000 | 6,442,000 | 4,000,000 |
| 095101- A092 | Computer Equipment | | | 5,442,000 | 5,442,000 | 2,200,000 |
| 095101- A096 | Purchase of Plant and Machinery | | | | | 500,000 |
| 095101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 1,300,000 |
| 095101- A12 | Civil works | | | | | 250,000 |
| 095101- A124 | Building and Structures | | | | | 250,000 |
| 095101- A13 | Repairs and Maintenance | | | | | 250,000 |
| 095101- A133 | Buildings and Structure | | | | | 250,000 |
| Total- | MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG | | | 23,700,000 | 13,368,000 | 16,695,000 |
| ID9239 COMPETITIVE RESEARCH PROGRAMME | | | | | | |
| 095101- A01 | Employees Related Expenses | | | 864,000 | 864,000 | 864,000 |
| 095101- A012 | Allowances | | | 864,000 | 864,000 | 864,000 |
| 095101- A012-1 | Regular Allowances | | | (864,000) | (864,000) | (864,000) |
| 095101- A02 | Project Pre-Investment Analysis | | | 254,526,000 | 206,426,000 | 185,526,000 |
| 095101- A022 | Research Survey & Exploratory Oper | | | 254,526,000 | 206,426,000 | 185,526,000 |
| 095101- A03 | Operating Expenses | | | 8,700,000 | 5,000,000 | 8,700,000 |
| 095101- A038 | Travel & Transportation | | | 2,700,000 | 400,000 | 2,700,000 |
| 095101- A039 | General | | | 6,000,000 | 4,600,000 | 6,000,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 095101- A06 | Transfers | | | 3,000,000 | 1,000,000 | 3,000,000 |
| 095101- A062 | Technical Assistance | | | 3,000,000 | 1,000,000 | 3,000,000 |
| 095101- A09 | Physical Assets | | | 1,910,000 | 1,910,000 | 1,910,000 |
| 095101- A092 | Computer Equipment | | | 720,000 | 720,000 | 720,000 |
| 095101- A094 | Other Stores and Stocks | | | 560,000 | 560,000 | 560,000 |
| 095101- A097 | Purchase of Furniture and Fixture | | | 630,000 | 630,000 | 630,000 |
| Total- | COMPETITIVE RESEARCH PROGRAMME | | | 269,000,000 | 215,200,000 | 200,000,000 |
| 095101 | Total- Archives Library and Museums | | | 460,453,000 | 286,217,000 | 353,695,000 |
| 0951 | Total- Subsidiary Services to Education | | | 460,453,000 | 286,217,000 | 353,695,000 |
| 095 | Total- Subsidiary Services to Education | | | 460,453,000 | 286,217,000 | 353,695,000 |
| 09 | Total- Education Affairs and Services | | | 460,453,000 | 286,217,000 | 353,695,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 3,835,373,000 | 1,270,405,000 | 3,542,294,000 |
| | (In Foreign Exchange) | | | (405,276,000) | | |
| | (Own Resources) | | | (370,276,000) | | |
| | (Foreign Aid) | | | (35,000,000) | | |
| | (In Local Currency) | | | (3,430,097,000) | (1,270,405,000) | (3,542,294,000) |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 01 | General Public Service: | | | | |
| 016 | Basic Research: | | | | |
| 0161 | Basic Research: | | | | |
| 016101 | Administration : | | | | |
| FD0305 ESTABLISHMENT INNOVATIVE TECHNOLOGY PLATFORMS FOR FAST TRACK DEVELOPMENT OF ELIT LIVESTOCK AND | | | | | |
| 016101- A03 | Operating Expenses | | | | 20,000,000 |
| 016101- A039 | General | | | | 20,000,000 |
| Total- | ESTABLISHMENT INNOVATIVE TECHNOLOGY PLATFORMS FOR FAST TRACK DEVELOPMENT OF ELIT LIVESTOCK AND | | | | 20,000,000 |
| FD0306 QUALITY SPEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 2,800,000 |
| 016101- A011 | Pay | | | | 2,800,000 |
| 016101- A011-1 | Pay of Officers | | | | (2,000,000) |
| 016101- A011-2 | Pay of Other Staff | | | | (800,000) |
| 016101- A03 | Operating Expenses | | | | 500,000 |
| 016101- A039 | General | | | | 500,000 |
| 016101- A09 | Physical Assets | | | | 16,700,000 |
| 016101- A096 | Purchase of Plant and Machinery | | | | 13,700,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | | | 3,000,000 |
| Total- | QUALITY SPEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN | | | | 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) | | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 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 | | |
| 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 SUPPLY 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 | | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 016101- A095 | | | 7,000,000 | | |
| 016101- A096 | | | 131,000,000 | | |
| 016101- A097 | | | 2,000,000 | | |
| Total- | MINERAL RESOURCES ASSESSMENT FOR ENERGY STORAGE MATERIALLS LI-ON SUPPLY CHAIN IN PAKISTAN-KNOWLEDGE | | 200,000,000 | | |
| 016101 | Total- Administration | | 2,700,000,000 | | 40,000,000 |
| 016120 Others : | LO9650 UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE | | | | |
| 016120- A01 | Employees Related Expenses | | 500,000 | 500,000 | 1,228,000 |
| 016120- A012 | Allowances | | 500,000 | 500,000 | 1,228,000 |
| 016120- A012-1 | Regular Allowances | | (500,000) | (500,000) | (1,228,000) |
| 016120- A03 | Operating Expenses | | 3,000,000 | 1,700,000 | 15,300,000 |
| 016120- A038 | Travel & Transportation | | 1,500,000 | 1,200,000 | 5,300,000 |
| 016120- A039 | General | | 1,500,000 | 500,000 | 10,000,000 |
| 016120- A09 | Physical Assets | | 25,250,000 | 20,550,000 | 89,917,000 |
| 016120- A092 | Computer Equipment | | 80,000 | 80,000 | 820,000 |
| 016120- A094 | Other Stores and Stocks | | 920,000 | 920,000 | 5,280,000 |
| 016120- A096 | Purchase of Plant and Machinery | | 23,500,000 | 19,550,000 | 82,817,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | 750,000 | | 1,000,000 |
| 016120- A13 | Repairs and Maintenance | | 1,250,000 | 1,250,000 | 4,250,000 |
| 016120- A133 | Buildings and Structure | | 1,250,000 | 1,250,000 | 4,250,000 |
| Total- | UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE | | 30,000,000 | 24,000,000 | 110,695,000 |
| 016120 | Total- Others | | 30,000,000 | 24,000,000 | 110,695,000 |
| 0161 | Total- Basic Research | | 2,730,000,000 | 24,000,000 | 150,695,000 |
| 016 | Total- Basic Research | | 2,730,000,000 | 24,000,000 | 150,695,000 |
| 01 | Total- General Public Service | | 2,730,000,000 | 24,000,000 | 150,695,000 |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0422 | Irrigation: | | | | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 042205 Equipment machinery workshops : | | | | | | |
| BR0104 IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT | | | | | | |
| 042205- A01 | Employees Related Expenses | | | 2,110,000 | 610,000 | 3,630,000 |
| 042205- A011 | Pay | | | 1,800,000 | 300,000 | 3,000,000 |
| 042205- A011-1 | Pay of Officers | | | (500,000) | | (1,000,000) |
| 042205- A011-2 | Pay of Other Staff | | | (1,300,000) | (300,000) | (2,000,000) |
| 042205- A012 | Allowances | | | 310,000 | 310,000 | 630,000 |
| 042205- A012-1 | Regular Allowances | | | (310,000) | (310,000) | (630,000) |
| 042205- A03 | Operating Expenses | | | 1,076,000 | 1,076,000 | 2,050,000 |
| 042205- A038 | Travel & Transportation | | | 650,000 | 650,000 | 1,250,000 |
| 042205- A039 | General | | | 426,000 | 426,000 | 800,000 |
| 042205- A09 | Physical Assets | | | 6,700,000 | 6,700,000 | 18,075,000 |
| 042205- A096 | Purchase of Plant and Machinery | | | 6,600,000 | 6,600,000 | 17,975,000 |
| 042205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 042205- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 100,000 |
| 042205- A130 | Transport | | | 100,000 | 100,000 | 100,000 |
| Total- | IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT | | | 9,986,000 | 8,486,000 | 23,855,000 |

LO1184 TRANS-BOUNDARY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN

| | | | | | | |
|--------------------|-----------------------------------|--|--|-------------------|-------------------|------------------|
| 042205- A01 | Employees Related Expenses | | | 4,928,000 | 1,450,000 | 1,584,000 |
| 042205- A011 | Pay | | | 2,464,000 | 650,000 | 720,000 |
| 042205- A011-1 | Pay of Officers | | | (1,232,000) | | |
| 042205- A011-2 | Pay of Other Staff | | | (1,232,000) | (650,000) | (720,000) |
| 042205- A012 | Allowances | | | 2,464,000 | 800,000 | 864,000 |
| 042205- A012-1 | Regular Allowances | | | (2,464,000) | (800,000) | (864,000) |
| 042205- A03 | Operating Expenses | | | 11,226,000 | 11,104,000 | 7,026,000 |
| 042205- A032 | Communications | | | 65,000 | 65,000 | |
| 042205- A033 | Utilities | | | 420,000 | 420,000 | |
| 042205- A038 | Travel & Transportation | | | 3,090,000 | 3,090,000 | 1,890,000 |
| 042205- A039 | General | | | 7,651,000 | 7,529,000 | 5,136,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 042205- A09 | Physical Assets | | | 1,524,000 | 1,524,000 | |
| 042205- A092 | Computer Equipment | | | 1,074,000 | 1,074,000 | |
| 042205- A097 | Purchase of Furniture and Fixture | | | 450,000 | 450,000 | |
| 042205- A13 | Repairs and Maintenance | | | 322,000 | 322,000 | |
| 042205- A130 | Transport | | | 322,000 | 322,000 | |
| Total- | TRANS-BOUNDARY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN | | | 18,000,000 | 14,400,000 | 8,610,000 |
| 042205 | Total- Equipment machinery workshops | | | 27,986,000 | 22,886,000 | 32,465,000 |
| 0422 | Total- Irrigation | | | 27,986,000 | 22,886,000 | 32,465,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 27,986,000 | 22,886,000 | 32,465,000 |
| 04 | Total- Economic Affairs | | | 27,986,000 | 22,886,000 | 32,465,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 2,757,986,000 | 46,886,000 | 183,160,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| 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 | | 3,450,000 | | 7,000,000 |
| 016120- A011 | Pay | | 3,450,000 | | 7,000,000 |
| 016120- A011-1 | Pay of Officers | | (3,450,000) | | (7,000,000) |
| 016120- A03 | Operating Expenses | | 1,580,000 | 500,000 | 8,128,000 |
| 016120- A034 | Occupancy Costs | | 300,000 | | 300,000 |
| 016120- A038 | Travel & Transportation | | 880,000 | 100,000 | 7,060,000 |
| 016120- A039 | General | | 400,000 | 400,000 | 768,000 |
| 016120- A09 | Physical Assets | | 24,570,000 | 19,870,000 | 64,995,000 |
| 016120- A094 | Other Stores and Stocks | | 19,870,000 | 19,870,000 | 60,295,000 |
| 016120- A095 | Purchase of Transport | | 4,700,000 | | 4,700,000 |
| 016120- A13 | Repairs and Maintenance | | 400,000 | 300,000 | 10,100,000 |
| 016120- A130 | Transport | | 100,000 | | 100,000 |
| 016120- A133 | Buildings and Structure | | 300,000 | 300,000 | 10,000,000 |
| Total- | YPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR | | 30,000,000 | 20,670,000 | 90,223,000 |
| 016120 | Total- Others | | 30,000,000 | 20,670,000 | 90,223,000 |
| 0161 | Total- Basic Research | | 30,000,000 | 20,670,000 | 90,223,000 |
| 016 | Total- Basic Research | | 30,000,000 | 20,670,000 | 90,223,000 |
| 01 | Total- General Public Service | | 30,000,000 | 20,670,000 | 90,223,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 30,000,000 | 20,670,000 | 90,223,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|----------------|-------------------|
| | | 2019-20 | 2020-21 | 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 | | 3,540,000 |
| 016101- A011 | Pay | | | 15,000,000 | | 3,540,000 |
| 016101- A011-1 | Pay of Officers | | | (8,000,000) | | (2,000,000) |
| 016101- A011-2 | Pay of Other Staff | | | (7,000,000) | | (1,540,000) |
| 016101- A03 | Operating Expenses | | | 25,390,000 | | 21,920,000 |
| 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 | | 20,920,000 |
| 016101- A039 | General | | | 10,600,000 | | 1,000,000 |
| 016101- A09 | Physical Assets | | | 45,000,000 | | 34,540,000 |
| 016101- A092 | Computer Equipment | | | 3,000,000 | | 34,540,000 |
| 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 | | 60,000,000 |
| KA9622 ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM | | | | | | |
| 016101- A01 | Employees Related Expenses | | | 9,000,000 | 500,000 | 9,000,000 |
| 016101- A011 | Pay | | | 9,000,000 | 500,000 | 9,000,000 |
| 016101- A011-1 | Pay of Officers | | | (5,000,000) | | (5,000,000) |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 016101- A011-2 | Pay of Other Staff | | | (4,000,000) | (500,000) | (4,000,000) |
| 016101- A03 | Operating Expenses | | | 1,000,000 | | 1,000,000 |
| 016101- A039 | General | | | 1,000,000 | | 1,000,000 |
| 016101- A09 | Physical Assets | | | 140,000,000 | 79,500,000 | 232,755,000 |
| 016101- A096 | Purchase of Plant and Machinery | | | 135,000,000 | 79,500,000 | 227,755,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | | 5,000,000 | | 5,000,000 |
| Total- | ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM | | | 150,000,000 | 80,000,000 | 242,755,000 |
| 016101 | Total- Administration | | | 325,890,000 | 80,000,000 | 302,755,000 |

016120 Others :

KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTA IN CREEK SYSTEM WITH

| | | | | | | |
|--------------------|-----------------------------------|-----|--|-------------------|--|-------------------|
| 016120- A01 | Employees Related Expenses | | | 4,500,000 | | 6,000,000 |
| 016120- A011 | Pay | 14 | | 4,000,000 | | 3,000,000 |
| 016120- A011-1 | Pay of Officers | (9) | | (2,000,000) | | (2,000,000) |
| 016120- A011-2 | Pay of Other Staff | (5) | | (2,000,000) | | (1,000,000) |
| 016120- A012 | Allowances | | | 500,000 | | 3,000,000 |
| 016120- A012-1 | Regular Allowances | | | | | (1,000,000) |
| 016120- A012-2 | Other Allowances (Excluding TA) | | | (500,000) | | (2,000,000) |
| 016120- A03 | Operating Expenses | | | 4,800,000 | | 9,000,000 |
| 016120- A032 | Communications | | | 300,000 | | 500,000 |
| 016120- A038 | Travel & Transportation | | | 1,800,000 | | 2,000,000 |
| 016120- A039 | General | | | 2,700,000 | | 6,500,000 |
| 016120- A09 | Physical Assets | | | 30,700,000 | | 30,000,000 |
| 016120- A092 | Computer Equipment | | | 200,000 | | 1,000,000 |
| 016120- A095 | Purchase of Transport | | | 4,300,000 | | 5,000,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | 25,200,000 | | 23,000,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | | 1,000,000 |
| 016120- A12 | Civil works | | | | | 6,000,000 |
| 016120- A124 | Building and Structures | | | | | 6,000,000 |
| 016120- A13 | Repairs and Maintenance | | | 10,000,000 | | 20,000,000 |
| 016120- A130 | Transport | | | | | 3,000,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 016120- A131 | | | 10,000,000 | | 17,000,000 |
| Total- | MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH | | 50,000,000 | | 71,000,000 |

KA3068 CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL

| | | | | | |
|--------------------|---|-----|-------------------|--|--|
| 016120- A01 | Employees Related Expenses | | 1,141,000 | | |
| 016120- A011 | Pay | 4 | 1,001,000 | | |
| 016120- A011-2 | Pay of Other Staff | (4) | (1,001,000) | | |
| 016120- A012 | Allowances | | 140,000 | | |
| 016120- A012-2 | Other Allowances (Excluding TA) | | (140,000) | | |
| 016120- A03 | Operating Expenses | | 4,609,000 | | |
| 016120- A038 | Travel & Transportation | | 1,239,000 | | |
| 016120- A039 | General | | 3,370,000 | | |
| 016120- A09 | Physical Assets | | 7,950,000 | | |
| 016120- A092 | Computer Equipment | | 550,000 | | |
| 016120- A096 | Purchase of Plant and Machinery | | 7,400,000 | | |
| 016120- A13 | Repairs and Maintenance | | 740,000 | | |
| 016120- A133 | Buildings and Structure | | 740,000 | | |
| Total- | CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL | | 14,440,000 | | |

KA3069 EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI

| | | | | | |
|--------------------|-----------------------------------|-----|------------------|------------------|------------------|
| 016120- A01 | Employees Related Expenses | | 1,700,000 | 200,000 | 1,700,000 |
| 016120- A011 | Pay | 2 | 1,500,000 | | 1,500,000 |
| 016120- A011-1 | Pay of Officers | (2) | (800,000) | | (800,000) |
| 016120- A011-2 | Pay of Other Staff | | (700,000) | | (700,000) |
| 016120- A012 | Allowances | | 200,000 | 200,000 | 200,000 |
| 016120- A012-1 | Regular Allowances | | (200,000) | (200,000) | (200,000) |
| 016120- A03 | Operating Expenses | | 2,300,000 | 2,300,000 | 2,300,000 |
| 016120- A038 | Travel & Transportation | | 400,000 | 400,000 | 400,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 016120- A039 | General | | | 1,900,000 | 1,900,000 | 1,900,000 |
| 016120- A12 | Civil works | | | 33,000,000 | 27,100,000 | 22,400,000 |
| 016120- A124 | Building and Structures | | | 33,000,000 | 27,100,000 | 22,400,000 |
| Total- | EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI | | | 37,000,000 | 29,600,000 | 26,400,000 |

KA7086 UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI

| | | | | | | |
|--------------------|--|--|--|--|--|-------------------|
| 016120- A01 | Employees Related Expenses | | | | | 2,000,000 |
| 016120- A011 | Pay | | | | | 600,000 |
| 016120- A011-2 | Pay of Other Staff | | | | | (600,000) |
| 016120- A012 | Allowances | | | | | 1,400,000 |
| 016120- A012-1 | Regular Allowances | | | | | (1,400,000) |
| 016120- A03 | Operating Expenses | | | | | 2,150,000 |
| 016120- A032 | Communications | | | | | 100,000 |
| 016120- A038 | Travel & Transportation | | | | | 650,000 |
| 016120- A039 | General | | | | | 1,400,000 |
| 016120- A09 | Physical Assets | | | | | 37,850,000 |
| 016120- A092 | Computer Equipment | | | | | 4,250,000 |
| 016120- A095 | Purchase of Transport | | | | | 11,000,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | | | 19,500,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | | 3,100,000 |
| 016120- A12 | Civil works | | | | | 7,500,000 |
| 016120- A124 | Building and Structures | | | | | 7,500,000 |
| 016120- A13 | Repairs and Maintenance | | | | | 500,000 |
| 016120- A131 | Machinery and Equipment | | | | | 500,000 |
| Total- | UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI | | | | | 50,000,000 |

KA7087 ASSESSMENT OF TIDAL ENERGY POTENTIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO KARACHI

| | | | | | | |
|--------------------|-----------------------------------|--|--|--|--|----------------|
| 016120- A01 | Employees Related Expenses | | | | | 700,000 |
|--------------------|-----------------------------------|--|--|--|--|----------------|

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------|------------------------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 016120- A012 | | | | | 700,000 |
| 016120- A012-1 | | | | | (300,000) |
| 016120- A012-2 | | | | | (400,000) |
| 016120- A03 | | | | | 5,100,000 |
| 016120- A032 | | | | | 600,000 |
| 016120- A038 | | | | | 2,000,000 |
| 016120- A039 | | | | | 2,500,000 |
| 016120- A09 | | | | | 3,000,000 |
| 016120- A092 | | | | | 3,000,000 |
| 016120- A13 | | | | | 1,200,000 |
| 016120- A130 | | | | | 100,000 |
| 016120- A131 | | | | | 1,100,000 |
| Total- | | | | | 10,000,000 |
| ASSESSMENT OF TIDAL ENERGY POTENTIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO KARACHI | | | | | |
| 016120 | Total- | Others | 101,440,000 | 29,600,000 | 157,400,000 |
| 0161 | Total- | Basic Research | 427,330,000 | 109,600,000 | 460,155,000 |
| 016 | Total- | Basic Research | 427,330,000 | 109,600,000 | 460,155,000 |
| 01 | Total- | General Public Service | 427,330,000 | 109,600,000 | 460,155,000 |

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0422 Irrigation:****042205 Equipment machinery workshops :****HD3940 INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH**

| | | |
|--------------------|-----------------------------------|------------------|
| 042205- A01 | Employees Related Expenses | 2,778,000 |
| 042205- A011 | Pay | 1,623,000 |
| 042205- A011-2 | Pay of Other Staff | (1,623,000) |
| 042205- A012 | Allowances | 1,155,000 |
| 042205- A012-1 | Regular Allowances | (1,155,000) |
| 042205- A03 | Operating Expenses | 3,386,000 |
| 042205- A032 | Communications | 150,000 |
| 042205- A038 | Travel & Transportation | 2,086,000 |
| 042205- A039 | General | 1,150,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042205- A06 | Transfers | | | 600,000 | | |
| 042205- A064 | Other Transfer Payments | | | 600,000 | | |
| 042205- A09 | Physical Assets | | | 15,184,000 | | |
| 042205- A096 | Purchase of Plant and Machinery | | | 15,184,000 | | |
| 042205- A13 | Repairs and Maintenance | | | 2,000,000 | | |
| 042205- A130 | Transport | | | 1,000,000 | | |
| 042205- A131 | Machinery and Equipment | | | 1,000,000 | | |
| Total- | INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH | | | 23,948,000 | | |
| <hr/> | | | | | | |
| HD3941 EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER HARVASTING & BIO SALINE | | | | | | |
| 042205- A01 | Employees Related Expenses | | | 3,285,000 | | |
| 042205- A011 | Pay | | | 1,475,000 | | |
| 042205- A011-1 | Pay of Officers | | | (725,000) | | |
| 042205- A011-2 | Pay of Other Staff | | | (750,000) | | |
| 042205- A012 | Allowances | | | 1,810,000 | | |
| 042205- A012-1 | Regular Allowances | | | (1,810,000) | | |
| 042205- A03 | Operating Expenses | | | 4,600,000 | | |
| 042205- A038 | Travel & Transportation | | | 2,200,000 | | |
| 042205- A039 | General | | | 2,400,000 | | |
| 042205- A06 | Transfers | | | 1,000,000 | | |
| 042205- A064 | Other Transfer Payments | | | 1,000,000 | | |
| 042205- A09 | Physical Assets | | | 580,000 | | |
| 042205- A096 | Purchase of Plant and Machinery | | | 80,000 | | |
| 042205- A097 | Purchase of Furniture and Fixture | | | 500,000 | | |
| 042205- A12 | Civil works | | | 23,200,000 | | |
| 042205- A124 | Building and Structures | | | 23,200,000 | | |
| 042205- A13 | Repairs and Maintenance | | | 663,000 | | |
| 042205- A130 | Transport | | | 663,000 | | |
| Total- | EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER | | | 33,328,000 | | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------|---|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| HARVASTING & BIO SALINE | | | | | | |
| 042205 | Total- | Equipment machinery workshops | | 57,276,000 | | |
| 0422 | Total- | Irrigation | | 57,276,000 | | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 57,276,000 | | |
| 04 | Total- | Economic Affairs | | 57,276,000 | | |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 484,606,000 | 109,600,000 | 460,155,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | 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 | | | 5,952,000 | 5,952,000 | 2,500,000 |
| 016120- A011 | Pay | 14 | | 5,952,000 | 5,952,000 | 2,500,000 |
| 016120- A011-1 | Pay of Officers | (3) | | (2,160,000) | (2,160,000) | |
| 016120- A011-2 | Pay of Other Staff | (11) | | (3,792,000) | (3,792,000) | (2,500,000) |
| 016120- A03 | Operating Expenses | | | 7,740,000 | 7,740,000 | 5,900,000 |
| 016120- A034 | Occupancy Costs | | | 1,650,000 | 1,650,000 | |
| 016120- A038 | Travel & Transportation | | | 2,090,000 | 2,090,000 | 1,900,000 |
| 016120- A039 | General | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 016120- A09 | Physical Assets | | | 13,500,000 | 13,500,000 | 65,000,000 |
| 016120- A095 | Purchase of Transport | | | 3,500,000 | 3,500,000 | 5,000,000 |
| 016120- A096 | Purchase of Plant and Machinery | | | 10,000,000 | 10,000,000 | 50,000,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | | | | 10,000,000 |
| 016120- A12 | Civil works | | | 233,467,000 | 233,467,000 | 76,600,000 |
| 016120- A124 | Building and Structures | | | 233,467,000 | 233,467,000 | 76,600,000 |
| Total- | ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRECISION MACHANICS AND INSTRUMENT TECH. GAWADAR, BAL | | | 260,659,000 | 260,659,000 | 150,000,000 |
| QA3011 CONST PSQCA LABS OFFICES AT QUETTA | | | | | | |
| 016120- A01 | Employees Related Expenses | | | 600,000 | 600,000 | |
| 016120- A012 | Allowances | | | 600,000 | 600,000 | |
| 016120- A012-1 | Regular Allowances | | | (100,000) | (100,000) | |
| 016120- A012-2 | Other Allowances (Excluding TA) | | | (500,000) | (500,000) | |
| 016120- A03 | Operating Expenses | | | 3,070,000 | 3,070,000 | 500,000 |
| 016120- A032 | Communications | | | 70,000 | 70,000 | |
| 016120- A033 | Utilities | | | 500,000 | 500,000 | |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 016120- A038 | Travel & Transportation | | | 1,200,000 | 1,200,000 | |
| 016120- A039 | General | | | 1,300,000 | 1,300,000 | 500,000 |
| 016120- A12 | Civil works | | | 17,667,000 | 13,120,000 | 11,115,000 |
| 016120- A124 | Building and Structures | | | 17,667,000 | 13,120,000 | 11,115,000 |
| 016120- A13 | Repairs and Maintenance | | | 1,400,000 | 1,400,000 | |
| 016120- A130 | Transport | | | 700,000 | 700,000 | |
| 016120- A131 | Machinery and Equipment | | | 700,000 | 700,000 | |
| Total- | CONST PSQCA LABS OFFICES AT QUETTA | | | 22,737,000 | 18,190,000 | 11,615,000 |
| 016120 | Total- Others | | | 283,396,000 | 278,849,000 | 161,615,000 |
| 0161 | Total- Basic Research | | | 283,396,000 | 278,849,000 | 161,615,000 |
| 016 | Total- Basic Research | | | 283,396,000 | 278,849,000 | 161,615,000 |
| 01 | Total- General Public Service | | | 283,396,000 | 278,849,000 | 161,615,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 283,396,000 | 278,849,000 | 161,615,000 |

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|-----------------------|------------------------|-----------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | | 2,872,000 | 1,172,000 | 11,105,000 |
| 016120- A011 | Pay | 17 | 2,500,000 | 800,000 | 10,605,000 |
| 016120- A011-1 | Pay of Officers | (3) | (1,000,000) | (450,000) | (3,887,000) |
| 016120- A011-2 | Pay of Other Staff | (14) | (1,500,000) | (350,000) | (6,718,000) |
| 016120- A012 | Allowances | | 372,000 | 372,000 | 500,000 |
| 016120- A012-1 | Regular Allowances | | (372,000) | (372,000) | (500,000) |
| 016120- A03 | Operating Expenses | | 2,728,000 | 2,728,000 | 6,985,000 |
| 016120- A032 | Communications | | 34,000 | 34,000 | 57,000 |
| 016120- A038 | Travel & Transportation | | 600,000 | 600,000 | 3,114,000 |
| 016120- A039 | General | | 2,094,000 | 2,094,000 | 3,814,000 |
| 016120- A09 | Physical Assets | | 7,200,000 | 5,700,000 | 1,860,000 |
| 016120- A095 | Purchase of Transport | | 1,500,000 | | 1,500,000 |
| 016120- A096 | Purchase of Plant and Machinery | | 5,000,000 | 5,000,000 | 360,000 |
| 016120- A097 | Purchase of Furniture and Fixture | | 700,000 | 700,000 | |
| 016120- A12 | Civil works | | 3,200,000 | 3,200,000 | 673,000 |
| 016120- A124 | Building and Structures | | 3,200,000 | 3,200,000 | 673,000 |
| Total- | UPGRADATION OF FRUIT PROCESSING ANAYLITICAL LABORATORY AND ESTAB. PF GERMS & MINERAL CUTTING AND | | 16,000,000 | 12,800,000 | 20,623,000 |
| 016120 | Total- Others | | 16,000,000 | 12,800,000 | 20,623,000 |
| 0161 | Total- Basic Research | | 16,000,000 | 12,800,000 | 20,623,000 |
| 016 | Total- Basic Research | | 16,000,000 | 12,800,000 | 20,623,000 |
| 01 | Total- General Public Service | | 16,000,000 | 12,800,000 | 20,623,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 16,000,000 | 12,800,000 | 20,623,000 |
| TOTAL - DEMAND | | | 7,407,361,000 | 1,739,210,000 | 4,458,070,000 |
| | (In Foreign Exchange) | | (405,276,000) | | |
| | (Own Resources) | | (370,276,000) | | |
| | (Foreign Aid) | | (35,000,000) | | |
| | (In Local Currency) | | (7,002,085,000) | (1,739,210,000) | (4,458,070,000) |

4341

SECTION XXIV

MINISTRY OF WATER RESOURCES

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources

Development Expenditure on Revenue Account.

180 Development Expenditure of
Water Resources Division

67,008,677

Total :

67,008,677

NO. 180.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **Rs. 67,008,677,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 66,306,579,000 | 66,912,579,000 | 65,400,677,000 |
| 043 | Fuel and Energy | 50,000,000 | 50,000,000 | 108,000,000 |
| 107 | Administration | 500,000,000 | 500,000,000 | 1,500,000,000 |
| | Total | 66,856,579,000 | 67,462,579,000 | 67,008,677,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | 66,856,579,000 | 67,462,579,000 | 67,008,677,000 |
| | Total | 66,856,579,000 | 67,462,579,000 | 67,008,677,000 |
| | (In Foreign Exchange) | (701,000,000) | (701,000,000) | (900,000,000) |
| | (Own Resources) | | | |
| | (Foreign Aid) | (701,000,000) | (701,000,000) | (900,000,000) |
| | (In Local Currency) | (66,155,579,000) | (66,761,579,000) | (66,108,677,000) |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 200,000,000 | 200,000,000 | 150,000,000 |
| 042202- A052 | Grants Domestic | | 200,000,000 | 200,000,000 | 150,000,000 |
| Total- | INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP) | | 200,000,000 | 200,000,000 | 150,000,000 |
| | (In Foreign Exchange) | | (200,000,000) | (200,000,000) | (150,000,000) |
| | (Foreign Aid) | | (200,000,000) | (200,000,000) | (150,000,000) |
| 042202 | Total- Irrigation dams | | 200,000,000 | 200,000,000 | 150,000,000 |
| 0422 | Total- Irrigation | | 200,000,000 | 200,000,000 | 150,000,000 |
| 042 | Total- Agriculture, Food, Irrigation, Forestry and Fishing | | 200,000,000 | 200,000,000 | 150,000,000 |
| 04 | Total- Economic Affairs | | 200,000,000 | 200,000,000 | 150,000,000 |
| 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 | | 5,000,000 | 96,631,000 | 15,000,000 |
| 107105- A052 | Grants Domestic | | 5,000,000 | 96,631,000 | 15,000,000 |
| Total- | NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR | | 5,000,000 | 96,631,000 | 15,000,000 |
| 107105 | Total- Flood Control | | 5,000,000 | 96,631,000 | 15,000,000 |
| 1071 | Total- Administration | | 5,000,000 | 96,631,000 | 15,000,000 |
| 107 | Total- Administration | | 5,000,000 | 96,631,000 | 15,000,000 |
| 10 | Total- Social Protection | | 5,000,000 | 96,631,000 | 15,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 205,000,000 | 296,631,000 | 165,000,000 |
| | (In Foreign Exchange) | | (200,000,000) | (200,000,000) | (150,000,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (200,000,000) | (200,000,000) | (150,000,000) |
| | (In Local Currency) | | (5,000,000) | (96,631,000) | (15,000,000) |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------------|--------------------|--------------------|--------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | |
| 0422 | Irrigation: | | | | |
| 042202 | Irrigation dams : | | | | |
| JM0031 RAISING OF MANGLA DAM MIRPUR AJK | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 141,824,000 | 70,912,000 | 10,000,000 |
| 042202- A052 | Grants Domestic | | 141,824,000 | 70,912,000 | 10,000,000 |
| Total- RAISING OF MANGLA DAM MIRPUR AJK | | | 141,824,000 | 70,912,000 | 10,000,000 |
| LO1213 LINING OF IRRIGATION CHANNELS IN PUNJAB | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 106,400,000 | 106,400,000 | 100,000,000 |
| 042202- A052 | Grants Domestic | | 106,400,000 | 106,400,000 | 100,000,000 |
| Total- LINING OF IRRIGATION CHANNELS IN PUNJAB | | | 106,400,000 | 106,400,000 | 100,000,000 |
| LO1214 IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 106,400,000 | 42,560,000 | 100,000,000 |
| 042202- A052 | Grants Domestic | | 106,400,000 | 42,560,000 | 100,000,000 |
| Total- IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I | | | 106,400,000 | 42,560,000 | 100,000,000 |
| LO1217 GHABIR DAM CHAKWAL PUNJAB | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 300,000,000 | 550,000,000 | 750,000,000 |
| 042202- A052 | Grants Domestic | | 300,000,000 | 550,000,000 | 750,000,000 |
| Total- GHABIR DAM CHAKWAL PUNJAB | | | 300,000,000 | 550,000,000 | 750,000,000 |
| LO1218 PAPIN DAM RAWALPINDI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 58,440,000 | | |
| 042202- A052 | Grants Domestic | | 58,440,000 | | |
| Total- PAPIN DAM RAWALPINDI | | | 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 | 50,000,000 | 91,441,000 |
| 042202- A052 | Grants Domestic | | 100,000,000 | 50,000,000 | 91,441,000 |
| Total- FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL | | | 100,000,000 | 50,000,000 | 91,441,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 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 | | |
| 042202- A052 | Grants Domestic | | 50,000,000 | | |
| Total- | CONSTRUCTION OF CHERA DAM RAWALPINDI | | 50,000,000 | | |
| 042202 | Total- Irrigation dams | | 1,863,064,000 | 819,872,000 | 1,051,441,000 |
| 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 | | 1,065,825,000 | 426,330,000 | 500,000,000 |
| 042203- A052 | Grants Domestic | | 1,065,825,000 | 426,330,000 | 500,000,000 |
| Total- | REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT | | 1,065,825,000 | 426,330,000 | 500,000,000 |
| DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 6,604,803,000 | 1,320,960,000 | 3,000,000,000 |
| 042203- A052 | Grants Domestic | | 6,604,803,000 | 1,320,960,000 | 3,000,000,000 |
| Total- | KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI | | 6,604,803,000 | 1,320,960,000 | 3,000,000,000 |
| LO1208 RESEARCH STUDIES ON DRAINAGE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | 100,000,000 | 100,000,000 |
| 042203- A052 | Grants Domestic | | 100,000,000 | 100,000,000 | 100,000,000 |
| Total- | RESEARCH STUDIES ON DRAINAGE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE | | 100,000,000 | 100,000,000 | 100,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| WATER IWASRI MONA | | | | | |
| LO1212 CHANNELIZATION OF DEG NULLAH PUNJAB | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 391,560,000 | 1,007,677,000 | |
| 042203- A052 | Grants Domestic | | 391,560,000 | 1,007,677,000 | |
| Total- | CHANNELIZATION OF DEG NULLAH PUNJAB | | 391,560,000 | 1,007,677,000 | |
| LO1391 FEASIBILITY STUDY OF SINDH BARRAGE | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 50,000,000 | |
| 042203- A052 | Grants Domestic | | | 50,000,000 | |
| Total- | FEASIBILITY STUDY OF SINDH BARRAGE | | | 50,000,000 | |
| 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 | | 2,000,000,000 |
| 042203- A052 | Grants Domestic | | 1,500,000,000 | | 2,000,000,000 |
| Total- | KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI DG KHAN | | 1,500,000,000 | | 2,000,000,000 |
| 042203 | Total- Canal irrigation | | 10,462,188,000 | 2,904,967,000 | 5,600,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 0422 | Total- Irrigation | | | 12,325,252,000 | 3,724,839,000 | 6,651,441,000 |
| 042 | Total- Agriculture, Food, Irrigation, Forestry and Fishing | | | 12,325,252,000 | 3,724,839,000 | 6,651,441,000 |
| 043 | Fuel and Energy: | | | | | |
| 0438 | Others: | | | | | |
| 043820 | Others : | | | | | |
| LO1219 LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO) | | | | | | |
| 043820- A05 | Grants, Subsidies and Write off Loans | | | 50,000,000 | 50,000,000 | 108,000,000 |
| 043820- A052 | Grants Domestic | | | 50,000,000 | 50,000,000 | 108,000,000 |
| Total- | LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO) | | | 50,000,000 | 50,000,000 | 108,000,000 |
| 043820 | Total- Others | | | 50,000,000 | 50,000,000 | 108,000,000 |
| 0438 | Total- Others | | | 50,000,000 | 50,000,000 | 108,000,000 |
| 043 | Total- Fuel and Energy | | | 50,000,000 | 50,000,000 | 108,000,000 |
| 04 | Total- Economic Affairs | | | 12,375,252,000 | 3,774,839,000 | 6,759,441,000 |
| 10 | Social Protection: | | | | | |
| 107 | Administration: | | | | | |
| 1071 | Administration: | | | | | |
| 107105 | Flood Control : | | | | | |
| LO1216 NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB | | | | | | |
| 107105- A05 | Grants, Subsidies and Write off Loans | | | 225,000,000 | | 675,000,000 |
| 107105- A052 | Grants Domestic | | | 225,000,000 | | 675,000,000 |
| Total- | NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB | | | 225,000,000 | | 675,000,000 |
| 107105 | Total- Flood Control | | | 225,000,000 | | 675,000,000 |
| 1071 | Total- Administration | | | 225,000,000 | | 675,000,000 |
| 107 | Total- Administration | | | 225,000,000 | | 675,000,000 |
| 10 | Total- Social Protection | | | 225,000,000 | | 675,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 12,600,252,000 | 3,774,839,000 | 7,434,441,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | | |
| 0422 | Irrigation: | | | | | |
| 042202 | Irrigation dams : | | | | | |
| BU0220 KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 600,000,000 | 3,500,000,000 | 1,200,000,000 |
| 042202- A052 | Grants Domestic | | | 600,000,000 | 3,500,000,000 | 1,200,000,000 |
| Total- | KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY | | | 600,000,000 | 3,500,000,000 | 1,200,000,000 |
| | (In Foreign Exchange) | | | (500,000,000) | (500,000,000) | (200,000,000) |
| | (Foreign Aid) | | | (500,000,000) | (500,000,000) | (200,000,000) |
| | (In Local Currency) | | | (100,000,000) | (3,000,000,000) | (1,000,000,000) |
| KT0157 CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 200,000,000 | 700,000,000 | 150,000,000 |
| 042202- A052 | Grants Domestic | | | 200,000,000 | 700,000,000 | 150,000,000 |
| Total- | CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA | | | 200,000,000 | 700,000,000 | 150,000,000 |
| PR1203 CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 500,000,000 | 700,000,000 | 750,000,000 |
| 042202- A052 | Grants Domestic | | | 500,000,000 | 700,000,000 | 750,000,000 |
| Total- | CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA | | | 500,000,000 | 700,000,000 | 750,000,000 |
| PR1207 GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | |
| 042202- A052 | Grants Domestic | | | 1,000,000 | 1,000,000 | |
| Total- | GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN | | | 1,000,000 | 1,000,000 | |
| | (In Foreign Exchange) | | | (1,000,000) | (1,000,000) | |
| | (Foreign Aid) | | | (1,000,000) | (1,000,000) | |
| PR1209 RAISING OF BARAN DAM BANNU | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 600,000,000 | 900,000,000 | 500,000,000 |
| 042202- A052 | Grants Domestic | | | 600,000,000 | 900,000,000 | 500,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| Total- RAISING OF BARAN DAM BANNU | | | | 600,000,000 | 900,000,000 | 500,000,000 |
| PR3133 CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | 300,000,000 | 410,897,000 |
| 042202- A052 | Grants Domestic | | | 100,000,000 | 300,000,000 | 410,897,000 |
| Total- CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD | | | | 100,000,000 | 300,000,000 | 410,897,000 |
| PR3134 INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 800,000,000 | 300,000,000 | 673,665,000 |
| 042202- A052 | Grants Domestic | | | 800,000,000 | 300,000,000 | 673,665,000 |
| Total- INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM | | | | 800,000,000 | 300,000,000 | 673,665,000 |
| 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 | | |
| 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 | 40,000,000 | 232,356,000 |
| 042202- A052 | Grants Domestic | | | 200,000,000 | 40,000,000 | 232,356,000 |
| Total- CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK | | | | 200,000,000 | 40,000,000 | 232,356,000 |
| PR3138 CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 300,000,000 | 60,000,000 | 100,000,000 |
| 042202- A052 | Grants Domestic | | | 300,000,000 | 60,000,000 | 100,000,000 |
| Total- CONSTRUCTION OF KHATTAK BANDA | | | | 300,000,000 | 60,000,000 | 100,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|---------|-----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| DAM SHAKAR DARA DISTRICT KOHAT | | | | | | |
| PR3139 CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 250,000,000 | 50,000,000 | 212,539,000 |
| 042202- A052 | Grants Domestic | | | 250,000,000 | 50,000,000 | 212,539,000 |
| Total- CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT | | | | 250,000,000 | 50,000,000 | 212,539,000 |
| PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 15,000,000,000 | 8,510,000,000 | 7,000,000,000 |
| 042202- A052 | Grants Domestic | | | 15,000,000,000 | 8,510,000,000 | 7,000,000,000 |
| Total- MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM | | | | 15,000,000,000 | 8,510,000,000 | 7,000,000,000 |
| 042202 | Total- Irrigation dams | | | 19,151,000,000 | 15,061,000,000 | 11,229,457,000 |
| 042203 Canal irrigation : | | | | | | |
| KT0156 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 50,000,000 | 50,000,000 | 200,000,000 |
| 042203- A052 | Grants Domestic | | | 50,000,000 | 50,000,000 | 200,000,000 |
| Total- CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA | | | | 50,000,000 | 50,000,000 | 200,000,000 |
| PR1204 CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | | |
| 042203- A052 | Grants Domestic | | | 100,000,000 | | |
| Total- CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN | | | | 100,000,000 | | |
| PR1208 REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 106,400,000 | 206,769,000 | 100,000,000 |
| 042203- A052 | Grants Domestic | | | 106,400,000 | 206,769,000 | 100,000,000 |
| Total- REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA | | | | 106,400,000 | 206,769,000 | 100,000,000 |
| PR1211 REMODELING OF WARSAK CANAL SYSTEM | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 200,000,000 | 600,000,000 | 597,520,000 |
| 042203- A052 | Grants Domestic | | | 200,000,000 | 600,000,000 | 597,520,000 |
| Total- REMODELING OF WARSAK CANAL SYSTEM | | | | 200,000,000 | 600,000,000 | 597,520,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 042203 | Total- Canal irrigation | | | 456,400,000 | 856,769,000 | 897,520,000 |
| 0422 | Total- Irrigation | | | 19,607,400,000 | 15,917,769,000 | 12,126,977,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 19,607,400,000 | 15,917,769,000 | 12,126,977,000 |
| 04 | Total- Economic Affairs | | | 19,607,400,000 | 15,917,769,000 | 12,126,977,000 |
| 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 | | | 55,000,000 | 75,000,000 | 165,000,000 |
| 107105- A052 | Grants Domestic | | | 55,000,000 | 75,000,000 | 165,000,000 |
| Total- | NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA | | | 55,000,000 | 75,000,000 | 165,000,000 |
| PR1202 NORAML EMERGENT FLOOD PROGRAMME FATA | | | | | | |
| 107105- A05 | Grants, Subsidies and Write off Loans | | | 15,000,000 | 71,769,000 | 45,000,000 |
| 107105- A052 | Grants Domestic | | | 15,000,000 | 71,769,000 | 45,000,000 |
| Total- | NORAML EMERGENT FLOOD PROGRAMME FATA | | | 15,000,000 | 71,769,000 | 45,000,000 |
| 107105 | Total- Flood Control | | | 70,000,000 | 146,769,000 | 210,000,000 |
| 1071 | Total- Administration | | | 70,000,000 | 146,769,000 | 210,000,000 |
| 107 | Total- Administration | | | 70,000,000 | 146,769,000 | 210,000,000 |
| 10 | Total- Social Protection | | | 70,000,000 | 146,769,000 | 210,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 19,677,400,000 | 16,064,538,000 | 12,336,977,000 |
| | (In Foreign Exchange) | | | (501,000,000) | (501,000,000) | (200,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (501,000,000) | (501,000,000) | (200,000,000) |
| | (In Local Currency) | | | (19,176,400,000) | (15,563,538,000) | (12,136,977,000) |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | | |
| 0422 | Irrigation: | | | | | |
| 042202 | Irrigation dams : | | | | | |
| HD0105 DARWAT DAM JAMSHORO THATTA | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 10,000,000 | 10,000,000 | 1,356,346,000 |
| 042202- A052 | Grants Domestic | | | 10,000,000 | 10,000,000 | 1,356,346,000 |
| | Total- DARWAT DAM JAMSHORO THATTA | | | 10,000,000 | 10,000,000 | 1,356,346,000 |
| 042202 | Total- Irrigation dams | | | 10,000,000 | 10,000,000 | 1,356,346,000 |
| 042203 | Canal irrigation : | | | | | |
| DU0032 NAI GAJ DAM DADU SINDH | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 1,590,000,000 | | 3,000,000,000 |
| 042203- A052 | Grants Domestic | | | 1,590,000,000 | | 3,000,000,000 |
| | Total- NAI GAJ DAM DADU SINDH | | | 1,590,000,000 | | 3,000,000,000 |
| GH0017 RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 500,000,000 | 800,000,000 | 276,900,000 |
| 042203- A052 | Grants Domestic | | | 500,000,000 | 800,000,000 | 276,900,000 |
| | Total- RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR | | | 500,000,000 | 800,000,000 | 276,900,000 |
| HD0306 FEASIBILITY STUDY OF SINDH BARRAGE | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000,000 |
| 042203- A052 | Grants Domestic | | | | | 50,000,000 |
| | Total- FEASIBILITY STUDY OF SINDH BARRAGE | | | | | 50,000,000 |
| KA3103 REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP) | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 200,000,000 | 100,000,000 | 50,000,000 |
| 042203- A052 | Grants Domestic | | | 200,000,000 | 100,000,000 | 50,000,000 |
| | Total- REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP) | | | 200,000,000 | 100,000,000 | 50,000,000 |
| KA3104 CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH | | | | | | |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 600,000,000 | 1,100,000,000 | 2,000,000,000 |
| 042203- A052 | Grants Domestic | | | 600,000,000 | 1,100,000,000 | 2,000,000,000 |
| Total- | CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH | | | 600,000,000 | 1,100,000,000 | 2,000,000,000 |
| KA3105 MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 500,000,000 | 2,523,000,000 | 769,200,000 |
| 042203- A052 | Grants Domestic | | | 500,000,000 | 2,523,000,000 | 769,200,000 |
| Total- | MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL | | | 500,000,000 | 2,523,000,000 | 769,200,000 |
| KA3108 LINING OF DISTRIBUTARIES & MINORS IN SINDH | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 106,400,000 | 2,711,754,000 | 100,000,000 |
| 042203- A052 | Grants Domestic | | | 106,400,000 | 2,711,754,000 | 100,000,000 |
| Total- | LINING OF DISTRIBUTARIES & MINORS IN SINDH | | | 106,400,000 | 2,711,754,000 | 100,000,000 |
| KA3109 EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD) | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 1,500,000,000 | | 500,000,000 |
| 042203- A052 | Grants Domestic | | | 1,500,000,000 | | 500,000,000 |
| Total- | EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD) | | | 1,500,000,000 | | 500,000,000 |
| KA3110 REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 106,400,000 | 106,400,000 | 100,000,000 |
| 042203- A052 | Grants Domestic | | | 106,400,000 | 106,400,000 | 100,000,000 |
| Total- | REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH | | | 106,400,000 | 106,400,000 | 100,000,000 |
| KA3111 CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE CONTAMINATION (50:50) | | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | | |
| 042203- A052 | Grants Domestic | | | 100,000,000 | | |
| Total- | CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE | | | 100,000,000 | | |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| CONTAMINATION (50:50) | | | | | | |
| 042203 | Total- | Canal irrigation | | 5,202,800,000 | 7,341,154,000 | 6,846,100,000 |
| 0422 | Total- | Irrigation | | 5,212,800,000 | 7,351,154,000 | 8,202,446,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 5,212,800,000 | 7,351,154,000 | 8,202,446,000 |
| 04 | Total- | Economic Affairs | | 5,212,800,000 | 7,351,154,000 | 8,202,446,000 |
| 10 | Social Protection: | | | | | |
| 107 | Administration: | | | | | |
| 1071 | Administration: | | | | | |
| 107105 | Flood Control : | | | | | |
| KA3100 NORMAL EMERGENT FLOOD PROGRAMME SINDH | | | | | | |
| 107105- A05 | Grants, Subsidies and Write off Loans | | | 155,000,000 | 190,658,000 | 465,000,000 |
| 107105- A052 | Grants Domestic | | | 155,000,000 | 190,658,000 | 465,000,000 |
| Total- | NORMAL EMERGENT FLOOD PROGRAMME SINDH | | | 155,000,000 | 190,658,000 | 465,000,000 |
| 107105 | Total- | Flood Control | | 155,000,000 | 190,658,000 | 465,000,000 |
| 1071 | Total- | Administration | | 155,000,000 | 190,658,000 | 465,000,000 |
| 107 | Total- | Administration | | 155,000,000 | 190,658,000 | 465,000,000 |
| 10 | Total- | Social Protection | | 155,000,000 | 190,658,000 | 465,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 5,367,800,000 | 7,541,812,000 | 8,667,446,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | | |
| 0422 | Irrigation: | | | | | |
| 042202 | Irrigation dams : | | | | | |
| CG0200 CONSTRUCTION OF POSTI STORAGE / DELAY ACTION DAM DIRSTIC CHAGI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | | 30,939,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | | 30,939,000 |
| Total- CONSTRUCTION OF POSTI STORAGE / DELAY ACTION DAM DIRSTIC CHAGI | | | | 20,000,000 | | 30,939,000 |
| CG0201 CONSTRUCTION OF MASHRAQI KOH E SULTAN DELAY ACTION DAM DIRSTIC CHAGI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 5,000,000 | | 22,500,000 |
| 042202- A052 | Grants Domestic | | | 5,000,000 | | 22,500,000 |
| Total- CONSTRUCTION OF MASHRAQI KOH E SULTAN DELAY ACTION DAM DIRSTIC CHAGI | | | | 5,000,000 | | 22,500,000 |
| CG0202 CONSTRUCTION OF MASHKICHAH STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | | 41,400,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | | 41,400,000 |
| Total- CONSTRUCTION OF MASHKICHAH STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | 20,000,000 | | 41,400,000 |
| CG0203 CONSTRUCTION OF KARUDI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | | 33,300,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | | 33,300,000 |
| Total- CONSTRUCTION OF KARUDI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | 20,000,000 | | 33,300,000 |
| CG0204 CONSTRUCTION OF JULI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | | 67,422,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | | 67,422,000 |
| Total- CONSTRUCTION OF JULI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI | | | | 20,000,000 | | 67,422,000 |
| CG0205 CONSTRUCTION OF BUGMADWAN STORAGE/DELAY ACTION DAM DISTRICT CHAGI | | | | | | |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 40,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 40,000,000 |
| Total- | CONSTRUCION OF BUGMADWAN STORGAE/DELAY ACTION DAM DISTRIC CHAGI | | | 20,000,000 | 40,000,000 |
| JH0010 NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 800,000,000 | | 2,500,000,000 |
| 042202- A052 | Grants Domestic | | 800,000,000 | | 2,500,000,000 |
| Total- | NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN | | 800,000,000 | | 2,500,000,000 |
| | (In Foreign Exchange) | | | | (50,000,000) |
| | (Foreign Aid) | | | | (50,000,000) |
| | (In Local Currency) | | (800,000,000) | | (2,450,000,000) |
| JH0011 SUKLAJI DAM JHAL MAGSI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 80,000,000 | 80,000,000 | 81,000,000 |
| 042202- A052 | Grants Domestic | | 80,000,000 | 80,000,000 | 81,000,000 |
| Total- | SUKLAJI DAM JHAL MAGSI | | 80,000,000 | 80,000,000 | 81,000,000 |
| KN0200 CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 147,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 147,000,000 |
| Total- | CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN | | | 20,000,000 | 147,000,000 |
| KR0201 CONSTRUCTION OF SMALL STORAGE DAMS SHANK TEHSIL WADH DIRSTIC KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 40,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 40,000,000 |
| Total- | CONSTRUCTION OF SMALL STORAGE DAMS SHANK TEHSIL WADH DIRSTIC KHUZDAR | | | 20,000,000 | 40,000,000 |
| KR0202 CONSTRUCTION OF SMALL STORAGE DAMS KUNJ FERAZABAD DIRSTIC KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 15,000,000 | 31,260,000 |
| 042202- A052 | Grants Domestic | | | 15,000,000 | 31,260,000 |
| Total- | CONSTRUCTION OF SMALL STORAGE DAMS KUNJ FERAZABAD DIRSTIC | | | 15,000,000 | 31,260,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| KHUZDAR | | | | | |
| KR0203 CONSTRUCTION OF JATTI SMALL STORAGE DAMS WADH DIRSTIC KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 15,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 15,000,000 |
| Total- | CONSTRUCTION OF JATTI SMALL STORAGE DAMS WADH DIRSTIC KHUZDAR | | | 20,000,000 | 15,000,000 |
| KR0204 CONSTRUCTION OF DELAY ACTION DAM IN SIRO HAZAR GANJI DIRSTIC KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 150,000,000 | 12,385,000 |
| 042202- A052 | Grants Domestic | | | 150,000,000 | 12,385,000 |
| Total- | CONSTRUCTION OF DELAY ACTION DAM IN SIRO HAZAR GANJI DIRSTIC KHUZDAR | | | 150,000,000 | 12,385,000 |
| KR0205 CONSTRUCTION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRICT KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 110,000,000 | 100,000,000 |
| 042202- A052 | Grants Domestic | | | 110,000,000 | 100,000,000 |
| Total- | CONSTRUCTION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRICT KHUZDAR | | | 110,000,000 | 100,000,000 |
| LS0017 WINDER DAM LASBELA BALOCHISTAN | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 1,000,000,000 | 2,300,000,000 | 3,000,000,000 |
| 042202- A052 | Grants Domestic | | 1,000,000,000 | 2,300,000,000 | 3,000,000,000 |
| Total- | WINDER DAM LASBELA BALOCHISTAN | | 1,000,000,000 | 2,300,000,000 | 3,000,000,000 |
| NI0200 CONSTRUCTION OF GENDER STORAGE/DELAY ACTION DAM DIRSTIC NUSHKI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 39,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 39,000,000 |
| Total- | CONSTRUCTION OF GENDER STORAGE/DELAY ACTION DAM DIRSTIC NUSHKI | | | 20,000,000 | 39,000,000 |
| NI0201 CONSTRUCTION OF ANGEERI STORAGE/DELAY ACTION DAM DISTRICT NUSHKI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 26,000,000 | 93,000,000 |
| 042202- A052 | Grants Domestic | | | 26,000,000 | 93,000,000 |
| Total- | CONSTRUCTION OF ANGEERI | | | 26,000,000 | 93,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| STORGAE/DELAY ACTION DAM | | | | | |
| DISTRIC NUSHKI | | | | | |
| QA3115 CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | 100,000,000 | 75,000,000 |
| 042202- A052 | Grants Domestic | | 100,000,000 | 100,000,000 | 75,000,000 |
| Total- | CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI | | 100,000,000 | 100,000,000 | 75,000,000 |
| QA3116 DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | 100,000,000 | 114,000,000 |
| 042202- A052 | Grants Domestic | | 100,000,000 | 100,000,000 | 114,000,000 |
| Total- | DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB | | 100,000,000 | 100,000,000 | 114,000,000 |
| QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV) | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 | | 500,000,000 |
| 042202- A052 | Grants Domestic | | 100,000,000 | | 500,000,000 |
| Total- | CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV) | | 100,000,000 | | 500,000,000 |
| QA3119 CONSTRUCTION OF SMALL DAMS IN KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 250,000,000 | 350,000,000 | 195,000,000 |
| 042202- A052 | Grants Domestic | | 250,000,000 | 350,000,000 | 195,000,000 |
| Total- | CONSTRUCTION OF SMALL DAMS IN KHUZDAR | | 250,000,000 | 350,000,000 | 195,000,000 |
| QA3120 CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 50,000,000 | 50,000,000 | 23,550,000 |
| 042202- A052 | Grants Domestic | | 50,000,000 | 50,000,000 | 23,550,000 |
| Total- | CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR | | 50,000,000 | 50,000,000 | 23,550,000 |
| 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 | 40,000,000 | 40,000,000 |
| 042202- A052 | Grants Domestic | | 40,000,000 | 40,000,000 | 40,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| Total- | CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR | | 40,000,000 | 40,000,000 | 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 | 55,000,000 | 55,000,000 |
| 042202- A052 | Grants Domestic | | 55,000,000 | 55,000,000 | 55,000,000 |
| Total- | CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI | | 55,000,000 | 55,000,000 | 55,000,000 |
| QA7018 CONSTRUCTION OF HUSHBALO DAM DIRSTIC MASTUN | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 70,000,000 | 84,000,000 |
| 042202- A052 | Grants Domestic | | | 70,000,000 | 84,000,000 |
| Total- | CONSTRUCTION OF HUSHBALO DAM DIRSTIC MASTUN | | | 70,000,000 | 84,000,000 |
| QA7019 CONSTRUCTION OF DELAY ACTION DAM AT WETREN BYPASS AKHTARABAD DIRSTIC QUETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 5,000,000 | 13,500,000 |
| 042202- A052 | Grants Domestic | | | 5,000,000 | 13,500,000 |
| Total- | CONSTRUCTION OF DELAY ACTION DAM AT WETREN BYPASS AKHTARABAD DIRSTIC QUETTA | | | 5,000,000 | 13,500,000 |
| QA7020 CONSTRUCTION OF DELAY ACTION DAM AT HANNA URAK DISTRICT QETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 24,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 24,000,000 |
| Total- | CONSTRUCTION OF DELAY ACTION DAM AT HANNA URAK DISTRICT QETTA | | | 20,000,000 | 24,000,000 |
| QA7021 CONSTRUCTION OF DELAY ACTION DAM AT SARAGHURGAI DISTRICT QETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 5,000,000 | 13,500,000 |
| 042202- A052 | Grants Domestic | | | 5,000,000 | 13,500,000 |
| Total- | CONSTRUCTION OF DELAY ACTION DAM AT SARAGHURGAI DISTRICT QETTA | | | 5,000,000 | 13,500,000 |
| QA7022 CONSTRUCTION OF AZDHA KHOL STORAGE/DELAY ACTION DAM DISTRICT NUSHKI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 20,000,000 | 103,000,000 |
| 042202- A052 | Grants Domestic | | | 20,000,000 | 103,000,000 |
| Total- | CONSTRUCTION OF AZDHA KHOL | | | 20,000,000 | 103,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| STORGAE/DELAY ACTION DAM | | | | | |
| DISTRIC NUSHKI | | | | | |
| QA7042 CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 30,000,000 |
| 042202- A052 | Grants Domestic | | | | 30,000,000 |
| Total- | CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA | | | | 30,000,000 |
| QA9021 CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 1,500,000,000 |
| 042202- A052 | Grants Domestic | | | | 1,500,000,000 |
| Total- | CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS | | | | 1,500,000,000 |
| QA9023 CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50) | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 1,797,039,000 |
| 042202- A052 | Grants Domestic | | | | 1,797,039,000 |
| Total- | CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50) | | | | 1,797,039,000 |
| QA9027 CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 1,968,480,000 |
| 042202- A052 | Grants Domestic | | | | 1,968,480,000 |
| Total- | CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR | | | | 1,968,480,000 |
| QA9031 CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 13,370,000 |
| 042202- A052 | Grants Domestic | | | | 13,370,000 |
| Total- | CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI | | | | 13,370,000 |
| QA9033 CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | | 230,000,000 |
| 042202- A052 | Grants Domestic | | | | 230,000,000 |
| Total- | CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR | | | | 230,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| QA9034 CONSTRUCTION OF BOHIR MAAS SORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 52,280,000 | 52,280,000 | |
| 042202- A052 | Grants Domestic | | | 52,280,000 | 52,280,000 | |
| Total- CONSTRUCTION OF BOHIR MAAS SORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | 52,280,000 | 52,280,000 | |
| QA9035 CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | 100,000,000 | 275,360,000 |
| 042202- A052 | Grants Domestic | | | 100,000,000 | 100,000,000 | 275,360,000 |
| Total- CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | 100,000,000 | 100,000,000 | 275,360,000 |
| QA9036 CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 24,350,000 | | |
| 042202- A052 | Grants Domestic | | | 24,350,000 | | |
| Total- CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR | | | | 24,350,000 | | |
| QA9037 CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 13,150,000 | | |
| 042202- A052 | Grants Domestic | | | 13,150,000 | | |
| Total- CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI | | | | 13,150,000 | | |
| QA9039 UCH WANI CHUTAIR ZIARAT | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 140,000,000 | 140,000,000 | |
| 042202- A052 | Grants Domestic | | | 140,000,000 | 140,000,000 | |
| Total- UCH WANI CHUTAIR ZIARAT | | | | 140,000,000 | 140,000,000 | |
| QA9040 KHAZEENA DAM ZIMRI MUSAKHAIL | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 201,200,000 | 201,200,000 | |
| 042202- A052 | Grants Domestic | | | 201,200,000 | 201,200,000 | |
| Total- KHAZEENA DAM ZIMRI MUSAKHAIL | | | | 201,200,000 | 201,200,000 | |
| QA9041 UMARZAI DAM PISHIN | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 85,000,000 | 47,500,000 | |
| 042202- A052 | Grants Domestic | | | 85,000,000 | 47,500,000 | |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| Total- UMARZAI DAM PISHIN | | | | 85,000,000 | 47,500,000 | |
| QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 300,000,000 | 400,000,000 | 500,000,000 |
| 042202- A052 | Grants Domestic | | | 300,000,000 | 400,000,000 | 500,000,000 |
| Total- CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS | | | | 300,000,000 | 400,000,000 | 500,000,000 |
| QA9045 FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 72,600,000 | 72,600,000 | |
| 042202- A052 | Grants Domestic | | | 72,600,000 | 72,600,000 | |
| Total- FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN | | | | 72,600,000 | 72,600,000 | |
| QA9046 CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 77,650,000 | 77,650,000 | 28,996,000 |
| 042202- A052 | Grants Domestic | | | 77,650,000 | 77,650,000 | 28,996,000 |
| Total- CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR | | | | 77,650,000 | 77,650,000 | 28,996,000 |
| QA9048 BURJAZIZ DAM | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 40,000,000 | 40,000,000 | 27,070,000 |
| 042202- A052 | Grants Domestic | | | 40,000,000 | 40,000,000 | 27,070,000 |
| Total- BURJAZIZ DAM | | | | 40,000,000 | 40,000,000 | 27,070,000 |
| QA9049 MARA TANGI DAM LORALAI | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | 100,000,000 | 137,500,000 |
| 042202- A052 | Grants Domestic | | | 100,000,000 | 100,000,000 | 137,500,000 |
| Total- MARA TANGI DAM LORALAI | | | | 100,000,000 | 100,000,000 | 137,500,000 |
| QA9050 CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 65,000,000 | | |
| 042202- A052 | Grants Domestic | | | 65,000,000 | | |
| Total- CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA | | | | 65,000,000 | | |
| QA9051 ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 114,341,000 | | 91,473,000 |
| 042202- A052 | Grants Domestic | | | 114,341,000 | | 91,473,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| Total- ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH | | | | 114,341,000 | | 91,473,000 |
| QA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 30,000,000 | | |
| 042202- A052 | Grants Domestic | | | 30,000,000 | | |
| Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT | | | | 30,000,000 | | |
| QA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 115,000,000 | 46,000,000 | |
| 042202- A052 | Grants Domestic | | | 115,000,000 | 46,000,000 | |
| Total- CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN | | | | 115,000,000 | 46,000,000 | |
| QA9055 CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 300,000,000 | 300,000,000 | 248,346,000 |
| 042202- A052 | Grants Domestic | | | 300,000,000 | 300,000,000 | 248,346,000 |
| Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH | | | | 300,000,000 | 300,000,000 | 248,346,000 |
| QA9056 GRUK STORAGE DAM DISTRICT KHARAN | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 1,345,000,000 | 1,748,184,000 | 2,000,000,000 |
| 042202- A052 | Grants Domestic | | | 1,345,000,000 | 1,748,184,000 | 2,000,000,000 |
| Total- GRUK STORAGE DAM DISTRICT KHARAN | | | | 1,345,000,000 | 1,748,184,000 | 2,000,000,000 |
| QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 163,368,000 | 163,368,000 | |
| 042202- A052 | Grants Domestic | | | 163,368,000 | 163,368,000 | |
| Total- CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA | | | | 163,368,000 | 163,368,000 | |
| QA9058 DOSI DAM GAWADAR | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 | 100,000,000 | 305,904,000 |
| 042202- A052 | Grants Domestic | | | 100,000,000 | 100,000,000 | 305,904,000 |
| Total- DOSI DAM GAWADAR | | | | 100,000,000 | 100,000,000 | 305,904,000 |
| QA9060 WAM TANGI DAM DISTT HARNAI | | | | | | |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 140,000,000 | 140,000,000 | |
| 042202- A052 | Grants Domestic | | 140,000,000 | 140,000,000 | |
| Total- WAM TANGI DAM DISTT HARNAI | | | 140,000,000 | 140,000,000 | |
| QA9061 PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 90,000,000 | 90,000,000 | |
| 042202- A052 | Grants Domestic | | 90,000,000 | 90,000,000 | |
| Total- PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR | | | 90,000,000 | 90,000,000 | |
| ZB0017 BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY) | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 147,170,000 | 147,170,000 | |
| 042202- A052 | Grants Domestic | | 147,170,000 | 147,170,000 | |
| Total- BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY) | | | 147,170,000 | 147,170,000 | |
| 042202 | Total- Irrigation dams | | 8,704,479,000 | 13,262,317,000 | 16,674,924,000 |
| 042203 Canal irrigation : | | | | | |
| QA3117 ZANDERA KAREZ SYSTEM DISTRICT ZIARAT | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 56,500,000 | 56,500,000 | 23,965,000 |
| 042203- A052 | Grants Domestic | | 56,500,000 | 56,500,000 | 23,965,000 |
| Total- ZANDERA KAREZ SYSTEM DISTRICT ZIARAT | | | 56,500,000 | 56,500,000 | 23,965,000 |
| QA9026 PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 190,365,000 | | 10,000,000 |
| 042203- A052 | Grants Domestic | | 190,365,000 | | 10,000,000 |
| Total- PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN | | | 190,365,000 | | 10,000,000 |
| QA9030 TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH | | | | | |
| 042203- A05 | Grants, Subsidies and Write off Loans | | 9,783,000 | | 560,924,000 |
| 042203- A052 | Grants Domestic | | 9,783,000 | | 560,924,000 |
| Total- TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH | | | 9,783,000 | | 560,924,000 |
| 042203 | Total- Canal irrigation | | 256,648,000 | 56,500,000 | 594,889,000 |
| 0422 | Total- Irrigation | | 8,961,127,000 | 13,318,817,000 | 17,269,813,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry | | 8,961,127,000 | 13,318,817,000 | 17,269,813,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| and Fishing | | | | | | |
| 04 | Total- Economic Affairs | | | 8,961,127,000 | 13,318,817,000 | 17,269,813,000 |
| 10 | Social Protection: | | | | | |
| 107 | Administration: | | | | | |
| 1071 | Administration: | | | | | |
| 107105 | Flood Control : | | | | | |
| QA9042 NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN | | | | | | |
| 107105- A05 | Grants, Subsidies and Write off Loans | | | 40,000,000 | 40,000,000 | 120,000,000 |
| 107105- A052 | Grants Domestic | | | 40,000,000 | 40,000,000 | 120,000,000 |
| Total- | NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN | | | 40,000,000 | 40,000,000 | 120,000,000 |
| 107105 | Total- Flood Control | | | 40,000,000 | 40,000,000 | 120,000,000 |
| 1071 | Total- Administration | | | 40,000,000 | 40,000,000 | 120,000,000 |
| 107 | Total- Administration | | | 40,000,000 | 40,000,000 | 120,000,000 |
| 10 | Total- Social Protection | | | 40,000,000 | 40,000,000 | 120,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 9,001,127,000 | 13,358,817,000 | 17,389,813,000 |
| | (In Foreign Exchange) | | | | | (50,000,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | | | (50,000,000) |
| | (In Local Currency) | | | (9,001,127,000) | (13,358,817,000) | (17,339,813,000) |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | 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 | 10,400,000,000 | 5,000,000,000 |
| 042202- A052 | Grants Domestic | | | 4,000,000,000 | 10,400,000,000 | 5,000,000,000 |
| Total- | DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS | | | 4,000,000,000 | 10,400,000,000 | 5,000,000,000 |
| GL7090 DIAMER BASHA DAM PROJECT (DAM PART) | | | | | | |
| 042202- A05 | Grants, Subsidies and Write off Loans | | | 16,000,000,000 | 16,000,000,000 | 16,000,000,000 |
| 042202- A052 | Grants Domestic | | | 16,000,000,000 | 16,000,000,000 | 16,000,000,000 |
| Total- | DIAMER BASHA DAM PROJECT (DAM PART) | | | 16,000,000,000 | 16,000,000,000 | 16,000,000,000 |
| | (In Foreign Exchange) | | | | | (500,000,000) |
| | (Foreign Aid) | | | | | (500,000,000) |
| | (In Local Currency) | | | (16,000,000,000) | (16,000,000,000) | (15,500,000,000) |
| 042202 | Total- Irrigation dams | | | 20,000,000,000 | 26,400,000,000 | 21,000,000,000 |
| 0422 | Total- Irrigation | | | 20,000,000,000 | 26,400,000,000 | 21,000,000,000 |
| 042 | Total- Agriculture, Food, Irrigation, Forestry and Fishing | | | 20,000,000,000 | 26,400,000,000 | 21,000,000,000 |
| 04 | Total- Economic Affairs | | | 20,000,000,000 | 26,400,000,000 | 21,000,000,000 |
| 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 | | | 5,000,000 | 25,942,000 | 15,000,000 |
| 107105- A052 | Grants Domestic | | | 5,000,000 | 25,942,000 | 15,000,000 |
| Total- | NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN | | | 5,000,000 | 25,942,000 | 15,000,000 |
| 107105 | Total- Flood Control | | | 5,000,000 | 25,942,000 | 15,000,000 |
| 1071 | Total- Administration | | | 5,000,000 | 25,942,000 | 15,000,000 |

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 107 | Total- Administration | | | 5,000,000 | 25,942,000 | 15,000,000 |
| 10 | Total- Social Protection | | | 5,000,000 | 25,942,000 | 15,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | 20,005,000,000 | 26,425,942,000 | 21,015,000,000 |
| (In Foreign Exchange) | | | | | | (500,000,000) |
| (Own Resources) | | | | | | |
| (Foreign Aid) | | | | | | (500,000,000) |
| (In Local Currency) | | | | (20,005,000,000) | (26,425,942,000) | (20,515,000,000) |
| TOTAL - DEMAND | | | | 66,856,579,000 | 67,462,579,000 | 67,008,677,000 |
| (In Foreign Exchange) | | | | (701,000,000) | (701,000,000) | (900,000,000) |
| (Own Resources) | | | | | | |
| (Foreign Aid) | | | | (701,000,000) | (701,000,000) | (900,000,000) |
| (In Local Currency) | | | | (66,155,579,000) | (66,761,579,000) | (66,108,677,000) |

**(B) DEVELOPMENT EXPENDITURE
ON CAPITAL ACCOUNT**

4369

SECTION I

CABINET SECRETARIAT

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Cabinet Secretariat**

Development Expenditure on Capital Account

| | |
|--|-------------------|
| 181. Capital Outlay on Development of Atomic Energy | 23,297,437 |
| 182. Capital Outlay on Development of Pakistan Nuclear Regulatory Authority | 350,000 |

Total : **23,647,437**

NO. 181.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **Rs. 23,297,437,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | Research and Development General Public Services | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| | Total | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| | Total | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| | (In Foreign Exchange) | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Own Resources) | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Foreign Aid) | | | |
| | (In Local Currency) | (14,722,726,000) | (14,509,156,000) | (13,297,437,000) |

NO. 181.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 24,457,256,000 | 24,257,256,000 | 23,297,437,000 |
| 017101- A039 | General | | 24,457,256,000 | 24,257,256,000 | 23,297,437,000 |
| Total- | PAKISTAN ATOMIC ENERGY COMMISSION | | 24,457,256,000 | 24,257,256,000 | 23,297,437,000 |
| | (In Foreign Exchange) | | (10,000,000,000) | (10,000,000,000) | (10,000,000,000) |
| | (Own Resources) | | (10,000,000,000) | (10,000,000,000) | (10,000,000,000) |
| | (In Local Currency) | | (14,457,256,000) | (14,257,256,000) | (13,297,437,000) |
| ID7198 ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER | | | | | |
| 017101- A03 | Operating Expenses | | 220,000,000 | 201,000,000 | |
| 017101- A039 | General | | 220,000,000 | 201,000,000 | |
| Total- | ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER | | 220,000,000 | 201,000,000 | |
| | (In Foreign Exchange) | | (5,000,000) | | |
| | (Own Resources) | | (5,000,000) | | |
| | (In Local Currency) | | (215,000,000) | (201,000,000) | |
| ID8127 CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS | | | | | |
| 017101- A03 | Operating Expenses | | 51,470,000 | 20,970,000 | |
| 017101- A039 | General | | 51,470,000 | 20,970,000 | |
| Total- | CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS | | 51,470,000 | 20,970,000 | |
| | (In Foreign Exchange) | | (26,000,000) | (10,070,000) | |
| | (Own Resources) | | (26,000,000) | (10,070,000) | |
| | (In Local Currency) | | (25,470,000) | (10,900,000) | |
| ID9970 RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF | | | | | |

NO. 181.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| DIGITIZED | | | | | | |
| 017101- A03 | Operating Expenses | | | 30,000,000 | 40,000,000 | |
| 017101- A039 | General | | | 30,000,000 | 40,000,000 | |
| Total- | RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZED | | | 30,000,000 | 40,000,000 | |
| | (In Foreign Exchange) | | | (5,000,000) | | |
| | (Own Resources) | | | (5,000,000) | | |
| | (In Local Currency) | | | (25,000,000) | (40,000,000) | |
| 017101 | Total- Atomic Energy | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| 0171 | Total- Research & Dev. General Public Services | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| 017 | Total- Research and Development General Public Services | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| 01 | Total- General Public Service | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| | (In Foreign Exchange) | | | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Own Resources) | | | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Foreign Aid) | | | | | |
| | (In Local Currency) | | | (14,722,726,000) | (14,509,156,000) | (13,297,437,000) |
| TOTAL - DEMAND | | | | 24,758,726,000 | 24,519,226,000 | 23,297,437,000 |
| | (In Foreign Exchange) | | | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Own Resources) | | | (10,036,000,000) | (10,010,070,000) | (10,000,000,000) |
| | (Foreign Aid) | | | | | |
| | (In Local Currency) | | | (14,722,726,000) | (14,509,156,000) | (13,297,437,000) |

**NO. 182.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY**

DEMANDS FOR GRANTS

DEMAND NO. 182

(FC12P01)

CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 350,000,000

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 017 Research and Development General Public Services | | | 350,000,000 |
| Total | | | 350,000,000 |
| OBJECT CLASSIFICATION | | | |
| A03 Operating Expenses | | | 350,000,000 |
| Total | | | 350,000,000 |
| (In Foreign Exchange) | | | (15,000,000) |
| (Own Resources) | | | (15,000,000) |
| (Foreign Aid) | | | |
| (In Local Currency) | | | (335,000,000) |

NO. 182.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|--|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB1983 RE-INFORCEMENT OF PNRA'S CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE | | | | | |
| 017101- A03 | Operating Expenses | | | | 150,820,000 |
| 017101- A039 | General | | | | 150,820,000 |
| Total- | RE-INFORCEMENT OF PNRA'S CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE | | | | 150,820,000 |
| | (In Foreign Exchange) | | | | (10,000,000) |
| | (Own Resources) | | | | (10,000,000) |
| | (In Local Currency) | | | | (140,820,000) |
| IB1984 ESTABLISHMENT OF NATIONAL RADIOLOGICAL E MERGENCY COORDINATION CENTRE | | | | | |
| 017101- A03 | Operating Expenses | | | | 199,180,000 |
| 017101- A039 | General | | | | 199,180,000 |
| Total- | ESTABLISHMENT OF NATIONAL RADIOLOGICAL E MERGENCY COORDINATION CENTRE | | | | 199,180,000 |
| | (In Foreign Exchange) | | | | (5,000,000) |
| | (Own Resources) | | | | (5,000,000) |
| | (In Local Currency) | | | | (194,180,000) |
| 017101 | Total- | Atomic Energy | | 350,000,000 | |
| 0171 | Total- | Research & Dev. General Public Services | | 350,000,000 | |
| 017 | Total- | Research and Development General Public Services | | 350,000,000 | |
| 01 | Total- | General Public Service | | 350,000,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 350,000,000 |
| | (In Foreign Exchange) | | | | (15,000,000) |

NO. 182.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| (Own Resources) | | | | | (15,000,000) |
| (Foreign Aid) | | | | | |
| (In Local Currency) | | | | | (335,000,000) |
| TOTAL - DEMAND | | | | | 350,000,000 |
| (In Foreign Exchange) | | | | | (15,000,000) |
| (Own Resources) | | | | | (15,000,000) |
| (Foreign Aid) | | | | | |
| (In Local Currency) | | | | | (335,000,000) |

4376

SECTION II

MINISTRY OF ENERGY

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

183. Capital Outlay on Petroleum Division

1,786,160

Total :

1,786,160

NO. 183.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted **Rs. 1,786,160,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 041 General Economic, Commercial & Labour Affairs | 433,852,000 | 8,422,000 | 26,524,000 |
| 043 Fuel and Energy | 147,960,000 | 238,352,000 | 1,759,636,000 |
| Total | 581,812,000 | 246,774,000 | 1,786,160,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 1,728,000 | 3,474,000 | 40,066,000 |
| A011 Pay | | 1,043,000 | 31,630,000 |
| A011-1 Pay of Officers | | (1,043,000) | (26,830,000) |
| A011-2 Pay of Other Staff | | | (4,800,000) |
| A012 Allowances | 1,728,000 | 2,431,000 | 8,436,000 |
| A012-1 Regular Allowances | (500,000) | (2,431,000) | (6,986,000) |
| A012-2 Other Allowances (Excluding TA) | (1,228,000) | | (1,450,000) |
| A03 Operating Expenses | 162,313,000 | 185,530,000 | 1,502,504,000 |
| A09 Physical Assets | 414,107,000 | 54,786,000 | 154,390,000 |
| A12 Civil works | | 2,034,000 | 86,200,000 |
| A13 Repairs and Maintenance | 3,664,000 | 950,000 | 3,000,000 |
| Total | 581,812,000 | 246,774,000 | 1,786,160,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB2220 | STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORATIES COMPLEX (KLC) AT HDIP | | | | |
| 043202- A01 | Employees Related Expenses | | | | 6,236,000 |
| 043202- A011 | Pay | 9 | | | 4,600,000 |
| 043202- A011-1 | Pay of Officers | (5) | | | (3,640,000) |
| 043202- A011-2 | Pay of Other Staff | (4) | | | (960,000) |
| 043202- A012 | Allowances | | | | 1,636,000 |
| 043202- A012-1 | Regular Allowances | | | | (1,636,000) |
| 043202- A03 | Operating Expenses | | | | 2,940,000 |
| 043202- A032 | Communications | | | | 50,000 |
| 043202- A036 | Motor Vehicles | | | | 100,000 |
| 043202- A038 | Travel & Transportation | | | | 1,000,000 |
| 043202- A039 | General | | | | 1,790,000 |
| 043202- A09 | Physical Assets | | | | 46,200,000 |
| 043202- A095 | Purchase of Transport | | | | 1,200,000 |
| 043202- A096 | Purchase of Plant and Machinery | | | | 45,000,000 |
| 043202- A13 | Repairs and Maintenance | | | | 100,000 |
| 043202- A130 | Transport | | | | 100,000 |
| Total- | STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORATIES COMPLEX (KLC) AT HDIP | | | | 55,476,000 |
| IB2221 ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE | | | | | |
| 043202- A01 | Employees Related Expenses | | | | 6,750,000 |
| 043202- A011 | Pay | 11 | | | 4,800,000 |
| 043202- A011-1 | Pay of Officers | (11) | | | (4,800,000) |
| 043202- A012 | Allowances | | | | 1,950,000 |
| 043202- A012-1 | Regular Allowances | | | | (1,000,000) |
| 043202- A012-2 | Other Allowances (Excluding TA) | | | | (950,000) |
| 043202- A03 | Operating Expenses | | | | 8,350,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 043202- A032 | | | | | 100,000 |
| 043202- A036 | | | | | 300,000 |
| 043202- A038 | | | | | 4,250,000 |
| 043202- A039 | | | | | 3,700,000 |
| 043202- A09 | | | | | 26,450,000 |
| | | | | | |
| 043202- A092 | | | | | 18,600,000 |
| 043202- A095 | | | | | 2,200,000 |
| 043202- A096 | | | | | 3,000,000 |
| 043202- A097 | | | | | 2,650,000 |
| 043202- A12 | | | | | 6,200,000 |
| | | | | | |
| 043202- A124 | | | | | 5,000,000 |
| 043202- A126 | | | | | 1,200,000 |
| 043202- A13 | | | | | 250,000 |
| | | | | | |
| 043202- A130 | | | | | 50,000 |
| 043202- A131 | | | | | 30,000 |
| 043202- A132 | | | | | 25,000 |
| 043202- A133 | | | | | 70,000 |
| 043202- A137 | | | | | 50,000 |
| 043202- A139 | | | | | 25,000 |
| Total- ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE | | | | | 48,000,000 |
| ID9681 EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO | | | | | |
| 043202- A01 | | | | 1,251,000 | 12,190,000 |
| | | | | | |
| 043202- A011 | Pay | 14 | | | 9,950,000 |
| 043202- A011-1 | Pay of Officers | (7) | | | (8,550,000) |
| 043202- A011-2 | Pay of Other Staff | (7) | | | (1,400,000) |
| 043202- A012 | Allowances | | | 1,251,000 | 2,240,000 |
| 043202- A012-1 | Regular Allowances | | | (1,251,000) | (2,240,000) |
| 043202- A03 | Operating Expenses | | 70,000,000 | 88,000 | 4,710,000 |
| | | | | | |
| 043202- A032 | Communications | | | | 100,000 |
| 043202- A036 | Motor Vehicles | | | | 50,000 |
| 043202- A038 | Travel & Transportation | | | | 2,300,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|---------|---------------------------------------|--|---------------------------------------|
| | 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 043202- A039 | | | 70,000,000 | 88,000 | 2,260,000 |
| 043202- A09 | | | | 336,000 | 3,000,000 |
| 043202- A092 | | | | 336,000 | 2,000,000 |
| 043202- A095 | | | | | 500,000 |
| 043202- A097 | | | | | 500,000 |
| 043202- A12 | | | | 2,034,000 | 80,000,000 |
| 043202- A124 | | | | 2,034,000 | 80,000,000 |
| 043202- A13 | | | | | 100,000 |
| 043202- A130 | | | | | 100,000 |
| Total- | EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO | | 70,000,000 | 3,709,000 | 100,000,000 |

ID9682 UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM

| | | | | | |
|--------------------|-----------------------------------|------|-------------------|-------------------|-------------------|
| 043202- A01 | Employees Related Expenses | | | 2,223,000 | 13,390,000 |
| 043202- A011 | Pay | 26 | | 1,043,000 | 12,280,000 |
| 043202- A011-1 | Pay of Officers | (13) | | (1,043,000) | (9,840,000) |
| 043202- A011-2 | Pay of Other Staff | (13) | | | (2,440,000) |
| 043202- A012 | Allowances | | | 1,180,000 | 1,110,000 |
| 043202- A012-1 | Regular Allowances | | | (1,180,000) | (1,110,000) |
| 043202- A03 | Operating Expenses | | 77,960,000 | 3,250,000 | 9,420,000 |
| 043202- A031 | Fees | | | | 1,500,000 |
| 043202- A032 | Communications | | | | 100,000 |
| 043202- A036 | Motor Vehicles | | | | 100,000 |
| 043202- A038 | Travel & Transportation | | | | 1,500,000 |
| 043202- A039 | General | | 77,960,000 | 3,250,000 | 6,220,000 |
| 043202- A09 | Physical Assets | | | 54,450,000 | 77,090,000 |
| 043202- A092 | Computer Equipment | | | | 1,000,000 |
| 043202- A095 | Purchase of Transport | | | | 500,000 |
| 043202- A096 | Purchase of Plant and Machinery | | | 53,450,000 | 75,590,000 |
| 043202- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | |
| 043202- A13 | Repairs and Maintenance | | | | 100,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 043202- A130 | Transport | | | | | 100,000 |
| Total- | UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM | | | 77,960,000 | 59,923,000 | 100,000,000 |
| 043202 | Total- PETROLEUM AND NATURAL GAS | | | 147,960,000 | 63,632,000 | 303,476,000 |
| 0432 | Total- Petroleum and Natural Gas | | | 147,960,000 | 63,632,000 | 303,476,000 |
| 043 | Total- Fuel and Energy | | | 147,960,000 | 63,632,000 | 303,476,000 |
| 04 | Total- Economic Affairs | | | 147,960,000 | 63,632,000 | 303,476,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 147,960,000 | 63,632,000 | 303,476,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
|--|---|--|---------|-----------|------------|-------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 04 | Economic Affairs: | | | | | | |
| 043 | Fuel and Energy: | | | | | | |
| 0432 | Petroleum and Natural Gas: | | | | | | |
| 043202 | PETROLEUM AND NATURAL GAS : | | | | | | |
| LO1356 | SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK | | | | | | |
| 043202- A03 | Operating Expenses | | | | 50,000,000 | 1,153,000,000 | |
| 043202- A039 | General | | | | 50,000,000 | 1,153,000,000 | |
| | Total- | SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK | | | | 50,000,000 | 1,153,000,000 |
| 043202 | Total- | PETROLEUM AND NATURAL GAS | | | | 50,000,000 | 1,153,000,000 |
| 0432 | Total- | Petroleum and Natural Gas | | | | 50,000,000 | 1,153,000,000 |
| 043 | Total- | Fuel and Energy | | | | 50,000,000 | 1,153,000,000 |
| 04 | Total- | Economic Affairs | | | | 50,000,000 | 1,153,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | 50,000,000 | 1,153,000,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 043 | Fuel and Energy: | | | | | |
| 0432 | Petroleum and Natural Gas: | | | | | |
| 043202 | PETROLEUM AND NATURAL GAS : | | | | | |
| KA7005 | SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH | | | | | |
| 043202- A03 | Operating Expenses | | | | 124,720,000 | 303,160,000 |
| 043202- A039 | General | | | | 124,720,000 | 303,160,000 |
| | Total- SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH | | | | 124,720,000 | 303,160,000 |
| 043202 | Total- PETROLEUM AND NATURAL GAS | | | | 124,720,000 | 303,160,000 |
| 0432 | Total- Petroleum and Natural Gas | | | | 124,720,000 | 303,160,000 |
| 043 | Total- Fuel and Energy | | | | 124,720,000 | 303,160,000 |
| 04 | Total- Economic Affairs | | | | 124,720,000 | 303,160,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | 124,720,000 | 303,160,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| QA7043 | TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE | | | | |
| 041103- A01 | Employees Related Expenses | | | | 1,500,000 |
| 041103- A012 | Allowances | | | | 1,500,000 |
| 041103- A012-1 | Regular Allowances | | | | (1,000,000) |
| 041103- A012-2 | Other Allowances (Excluding TA) | | | | (500,000) |
| 041103- A03 | Operating Expenses | | | | 15,000,000 |
| 041103- A032 | Communications | | | | 100,000 |
| 041103- A038 | Travel & Transportation | | | | 12,600,000 |
| 041103- A039 | General | | | | 2,300,000 |
| 041103- A09 | Physical Assets | | | | 1,650,000 |
| 041103- A092 | Computer Equipment | | | | 850,000 |
| 041103- A096 | Purchase of Plant and Machinery | | | | 800,000 |
| 041103- A13 | Repairs and Maintenance | | | | 1,850,000 |
| 041103- A130 | Transport | | | | 1,500,000 |
| 041103- A131 | Machinery and Equipment | | | | 50,000 |
| 041103- A132 | Furniture and Fixture | | | | 100,000 |
| 041103- A137 | Computer Equipment | | | | 200,000 |
| Total- | TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE | | | | 20,000,000 |
| QA9063 | EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA BALOCHISTAN | | | | |
| 041103- A01 | Employees Related Expenses | | | | 200,000 |
| 041103- A012 | Allowances | | | | 200,000 |
| 041103- A012-2 | Other Allowances (Excluding TA) | | | | (200,000) |
| 041103- A03 | Operating Expenses | | | | 2,450,000 |
| 041103- A038 | Travel & Transportation | | | | 1,900,000 |
| 041103- A039 | General | | | | 550,000 |
| 041103- A13 | Repairs and Maintenance | | | | 459,000 |
| 041103- A130 | Transport | | | | 359,000 |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 041103- A132 | Furniture and Fixture | | 100,000 | | |
| Total- | EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA BALOCHISTAN | | 3,109,000 | | |
| QA9064 APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN | | | | | |
| 041103- A01 | Employees Related Expenses | | 800,000 | | |
| 041103- A012 | Allowances | | 800,000 | | |
| 041103- A012-1 | Regular Allowances | | (500,000) | | |
| 041103- A012-2 | Other Allowances (Excluding TA) | | (300,000) | | |
| 041103- A03 | Operating Expenses | | 600,000 | | |
| 041103- A038 | Travel & Transportation | | 600,000 | | |
| 041103- A13 | Repairs and Maintenance | | 2,255,000 | | |
| 041103- A130 | Transport | | 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 | | 3,655,000 | | |
| QA9065 ACQUISTION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN | | | | | |
| 041103- A01 | Employees Related Expenses | | 728,000 | | |
| 041103- A012 | Allowances | | 728,000 | | |
| 041103- A012-2 | Other Allowances (Excluding TA) | | (728,000) | | |
| 041103- A03 | Operating Expenses | | 2,700,000 | | |
| 041103- A036 | Motor Vehicles | | 250,000 | | |
| 041103- A038 | Travel & Transportation | | 2,150,000 | | |
| 041103- A039 | General | | 300,000 | | |
| 041103- A09 | Physical Assets | | 413,107,000 | | |
| 041103- A095 | Purchase of Transport | | 1,705,000 | | |
| 041103- A096 | Purchase of Plant and Machinery | | 411,402,000 | | |
| Total- | ACQUISTION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN | | 416,535,000 | | |

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| QA9067 EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN | | | | | | |
| 041103- A03 | Operating Expenses | | | 8,603,000 | 7,472,000 | 5,924,000 |
| 041103- A032 | Communications | | | 50,000 | 46,000 | |
| 041103- A033 | Utilities | | | 1,000,000 | 1,000,000 | 400,000 |
| 041103- A038 | Travel & Transportation | | | 7,253,000 | 6,217,000 | 3,924,000 |
| 041103- A039 | General | | | 300,000 | 209,000 | 1,600,000 |
| 041103- A09 | Physical Assets | | | 1,000,000 | | |
| 041103- A096 | Purchase of Plant and Machinery | | | 1,000,000 | | |
| 041103- A13 | Repairs and Maintenance | | | 950,000 | 950,000 | 600,000 |
| 041103- A130 | Transport | | | 150,000 | 150,000 | 600,000 |
| 041103- A131 | Machinery and Equipment | | | 800,000 | 800,000 | |
| Total- | EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN | | | 10,553,000 | 8,422,000 | 6,524,000 |
| 041103 | Total- Geological Survey | | | 433,852,000 | 8,422,000 | 26,524,000 |
| 0411 | Total- General Economic Affairs | | | 433,852,000 | 8,422,000 | 26,524,000 |
| 041 | Total- General Economic, Commercial & Labour Affairs | | | 433,852,000 | 8,422,000 | 26,524,000 |
| 04 | Total- Economic Affairs | | | 433,852,000 | 8,422,000 | 26,524,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 433,852,000 | 8,422,000 | 26,524,000 |
| TOTAL - DEMAND | | | | 581,812,000 | 246,774,000 | 1,786,160,000 |

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SECTION III

MINISTRY OF FINANCE, REVENUE

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Finance,
Revenue.

Development Expenditure on Capital Account.

| | |
|---|--------------------|
| 184. Capital Outlay on Federal Investments | 637,418 |
| 185. Development Loans and Advances by the Federal Government | 140,287,781 |
| 186. External Development Loans and Advances by the Federal Government | 286,728,300 |
| | <hr/> |
| Total : | <u>427,653,499</u> |

NO. 184.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **Rs. 637,418,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|-----------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | 684,480,000 | 200,000,000 | 637,418,000 |
| | Total | 684,480,000 | 200,000,000 | 637,418,000 |
| OBJECT CLASSIFICATION | | | | |
| A11 | Investments | 684,480,000 | 200,000,000 | 637,418,000 |
| | Total | 684,480,000 | 200,000,000 | 637,418,000 |
| | (In Foreign Exchange) | (250,000,000) | (200,000,000) | (150,000,000) |
| | (Own Resources) | (200,000,000) | (200,000,000) | (100,000,000) |
| | (Foreign Aid) | (50,000,000) | | (50,000,000) |
| | (In Local Currency) | (434,480,000) | | (487,418,000) |

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| ID2053 | RBS ZIARAT | | | | |
| 014302- A11 | Investments | | | | 7,720,000 |
| 014302- A111 | Investment Local | | | | 7,720,000 |
| | Total- RBS ZIARAT | | | | 7,720,000 |
| ID3219 | REBROADCAST STATION, KHARAN | | | | |
| 014302- A11 | Investments | | | | 25,412,000 |
| 014302- A111 | Investment Local | | | | 25,412,000 |
| | Total- REBROADCAST STATION, KHARAN | | | | 25,412,000 |
| ID3220 | REBROADCAST STATION, BAR KHAN | | | | |
| 014302- A11 | Investments | | | | 19,663,000 |
| 014302- A111 | Investment Local | | | | 19,663,000 |
| | Total- REBROADCAST STATION, BAR KHAN | | | | 19,663,000 |
| ID3222 | REBROADCAST STATION, JURA | | | | |
| 014302- A11 | Investments | | | | 15,000,000 |
| 014302- A111 | Investment Local | | | | 15,000,000 |
| | Total- REBROADCAST STATION, JURA | | | | 15,000,000 |
| ID3226 | REBROADCAST STATION, SHARDA | | | | |
| 014302- A11 | Investments | | | | 12,205,000 |
| 014302- A111 | Investment Local | | | | 12,205,000 |
| | Total- REBROADCAST STATION, SHARDA | | | | 12,205,000 |
| ID9148 | MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV | | | | |
| 014302- A11 | Investments | | 200,000,000 | 200,000,000 | 100,000,000 |
| 014302- A111 | Investment Local | | 200,000,000 | 200,000,000 | 100,000,000 |
| | Total- MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV | | 200,000,000 | 200,000,000 | 100,000,000 |
| | (In Foreign Exchange) | | (200,000,000) | (200,000,000) | (100,000,000) |
| | (Own Resources) | | (200,000,000) | (200,000,000) | (100,000,000) |
| ID9347 | PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID | | | | |

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014302- A11 | Investments | | | 84,480,000 | | 60,918,000 |
| 014302- A111 | Investment Local | | | 84,480,000 | | 60,918,000 |
| Total- | PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID | | | 84,480,000 | | 60,918,000 |
| | (In Foreign Exchange) | | | (50,000,000) | | (50,000,000) |
| | (Foreign Aid) | | | (50,000,000) | | (50,000,000) |
| | (In Local Currency) | | | (34,480,000) | | (10,918,000) |
| 014302 | Total- Non-Financial Institutions | | | 284,480,000 | 200,000,000 | 240,918,000 |
| 0143 | Total- Investments | | | 284,480,000 | 200,000,000 | 240,918,000 |
| 014 | Total- Transfers | | | 284,480,000 | 200,000,000 | 240,918,000 |
| 01 | Total- General Public Service | | | 284,480,000 | 200,000,000 | 240,918,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 284,480,000 | 200,000,000 | 240,918,000 |
| | (In Foreign Exchange) | | | (250,000,000) | (200,000,000) | (150,000,000) |
| | (Own Resources) | | | (200,000,000) | (200,000,000) | (100,000,000) |
| | (Foreign Aid) | | | (50,000,000) | | (50,000,000) |
| | (In Local Currency) | | | (34,480,000) | | (90,918,000) |

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | 100,000,000 |
| 014302- A111 | Investment Local | | 100,000,000 | | 100,000,000 |
| | Total- PAKISTAN EXPO CENTRE QUETTA | | 100,000,000 | | 100,000,000 |
| LO3123 | PAKISTAN EXPO CENTRE PESHAWAR | | | | |
| 014302- A11 | Investments | | 300,000,000 | | 296,500,000 |
| 014302- A111 | Investment Local | | 300,000,000 | | 296,500,000 |
| | Total- PAKISTAN EXPO CENTRE PESHAWAR | | 300,000,000 | | 296,500,000 |
| 014302 | Total- Non-Financial Institutions | | 400,000,000 | | 396,500,000 |
| 0143 | Total- Investments | | 400,000,000 | | 396,500,000 |
| 014 | Total- Transfers | | 400,000,000 | | 396,500,000 |
| 01 | Total- General Public Service | | 400,000,000 | | 396,500,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 400,000,000 | | 396,500,000 |
| | TOTAL - DEMAND | | 684,480,000 | 200,000,000 | 637,418,000 |
| | (In Foreign Exchange) | | (250,000,000) | (200,000,000) | (150,000,000) |
| | (Own Resources) | | (200,000,000) | (200,000,000) | (100,000,000) |
| | (Foreign Aid) | | (50,000,000) | | (50,000,000) |
| | (In Local Currency) | | (434,480,000) | | (487,418,000) |

NO. 185.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

DEMAND NO. 185

(FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 140,287,781,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|-----|----------------------------------|---|--|---|
| | FUNCTIONAL CLASSIFICATION | | | |
| 014 | Transfers | 136,113,059,000 | 124,640,111,000 | 140,287,781,000 |
| | Total | 136,113,059,000 | 124,640,111,000 | 140,287,781,000 |
| | OBJECT CLASSIFICATION | | | |
| A08 | Loans and Advances | 136,113,059,000 | 124,640,111,000 | 140,287,781,000 |
| | Total | 136,113,059,000 | 124,640,111,000 | 140,287,781,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|-----------------------|------------------------|------------------------|
| | 2019-20 | 2020-21 | 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 | | 98,554,919,000 | 96,054,919,000 | 104,574,855,000 |
| 014102- A083 | District Government / TMAs | | 98,554,919,000 | 96,054,919,000 | 104,574,855,000 |
| Total- | NATIONAL HIGHWAY AUTHORITY | | 98,554,919,000 | 96,054,919,000 | 104,574,855,000 |
| ID4138 100KW MW TRANSMITTER GWADAR | | | | | |
| 014102- A08 | Loans and Advances | | 40,146,000 | 20,073,000 | 40,000,000 |
| 014102- A083 | District Government / TMAs | | 40,146,000 | 20,073,000 | 40,000,000 |
| Total- | 100KW MW TRANSMITTER GWADAR | | 40,146,000 | 20,073,000 | 40,000,000 |
| ID9150 UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA | | | | | |
| 014102- A08 | Loans and Advances | | 14,384,000 | 14,384,000 | |
| 014102- A083 | District Government / TMAs | | 14,384,000 | 14,384,000 | |
| Total- | UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA | | 14,384,000 | 14,384,000 | |
| ID9157 RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH | | | | | |
| 014102- A08 | Loans and Advances | | 41,500,000 | 41,500,000 | 40,000,000 |
| 014102- A083 | District Government / TMAs | | 41,500,000 | 41,500,000 | 40,000,000 |
| Total- | RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH | | 41,500,000 | 41,500,000 | 40,000,000 |
| ID9158 REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR | | | | | |
| 014102- A08 | Loans and Advances | | 60,000,000 | 60,000,000 | 40,000,000 |
| 014102- A083 | District Government / TMAs | | 60,000,000 | 60,000,000 | 40,000,000 |
| Total- | REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR | | 60,000,000 | 60,000,000 | 40,000,000 |
| 014102 | Total- To district governments | | 98,710,949,000 | 96,190,876,000 | 104,694,855,000 |
| 014110 | Others : | | | | |
| IB5026 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I | | | | | |
| 014110- A08 | Loans and Advances | | 300,000,000 | | 564,000,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014110- A086 | Loans to Others | | | 300,000,000 | | 564,000,000 |
| Total- | REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I | | | 300,000,000 | | 564,000,000 |
| ID0979 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) | | | | | | |
| 014110- A08 | Loans and Advances | | | 22,000,000,000 | 22,000,000,000 | 22,000,000,000 |
| 014110- A086 | Loans to Others | | | 22,000,000,000 | 22,000,000,000 | 22,000,000,000 |
| Total- | AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) | | | 22,000,000,000 | 22,000,000,000 | 22,000,000,000 |
| ID3298 PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS | | | | | | |
| 014110- A08 | Loans and Advances | | | 50,000,000 | | 300,000,000 |
| 014110- A086 | Loans to Others | | | 50,000,000 | | 300,000,000 |
| Total- | PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS | | | 50,000,000 | | 300,000,000 |
| ID3300 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR. | | | | | | |
| 014110- A08 | Loans and Advances | | | 407,260,000 | 407,260,000 | 500,000,000 |
| 014110- A086 | Loans to Others | | | 407,260,000 | 407,260,000 | 500,000,000 |
| Total- | CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR. | | | 407,260,000 | 407,260,000 | 500,000,000 |
| ID4584 48 MW JAGRAN HYDRO POWER PROJECT | | | | | | |
| 014110- A08 | Loans and Advances | | | 200,000,000 | 200,000,000 | 400,000,000 |
| 014110- A086 | Loans to Others | | | 200,000,000 | 200,000,000 | 400,000,000 |
| Total- | 48 MW JAGRAN HYDRO POWER PROJECT | | | 200,000,000 | 200,000,000 | 400,000,000 |
| ID7377 ATHMUQAM-KERAN BYPASS ROAD | | | | | | |
| 014110- A08 | Loans and Advances | | | 227,815,000 | 227,815,000 | 160,602,000 |
| 014110- A086 | Loans to Others | | | 227,815,000 | 227,815,000 | 160,602,000 |
| Total- | ATHMUQAM-KERAN BYPASS ROAD | | | 227,815,000 | 227,815,000 | 160,602,000 |
| ID7378 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD | | | | | | |
| 014110- A08 | Loans and Advances | | | 350,000,000 | 280,000,000 | 350,000,000 |
| 014110- A086 | Loans to Others | | | 350,000,000 | 280,000,000 | 350,000,000 |
| Total- | MIR WAIZ MUHAMMAD FAROOQ | | | 350,000,000 | 280,000,000 | 350,000,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|---------|----------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| SHAHEED MEDICAL COLLEGE | | | | | | |
| MUZAFFARABAD | | | | | | |
| ID7379 MEDICAL COLLEGE MIRPUR | | | | | | |
| 014110- A08 | Loans and Advances | | | 350,000,000 | 350,000,000 | 350,000,000 |
| 014110- A086 | Loans to Others | | | 350,000,000 | 350,000,000 | 350,000,000 |
| Total- MEDICAL COLLEGE MIRPUR | | | | 350,000,000 | 350,000,000 | 350,000,000 |
| ID7380 NOSERI-LESWA BYPASS ROAD | | | | | | |
| 014110- A08 | Loans and Advances | | | 179,325,000 | 179,325,000 | 100,000,000 |
| 014110- A086 | Loans to Others | | | 179,325,000 | 179,325,000 | 100,000,000 |
| Total- NOSERI-LESWA BYPASS ROAD | | | | 179,325,000 | 179,325,000 | 100,000,000 |
| ID8212 LEGISTATIVE ASSEMBLY AJ&K | | | | | | |
| 014110- A08 | Loans and Advances | | | 400,000,000 | 320,000,000 | 100,000,000 |
| 014110- A086 | Loans to Others | | | 400,000,000 | 320,000,000 | 100,000,000 |
| Total- LEGISTATIVE ASSEMBLY AJ&K | | | | 400,000,000 | 320,000,000 | 100,000,000 |
| 014110 | Total- Others | | | 24,464,400,000 | 23,964,400,000 | 24,824,602,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | 123,175,349,000 | 120,155,276,000 | 129,519,457,000 |
| 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 | | |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------------|------------------------|------------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014202 | Total- Trasfer To Non-Financial Institutions | | | 1,330,000,000 | | |
| 0142 | Total- Transfers (Others) | | | 1,330,000,000 | | |
| 014 | Total- Transfers | | | 124,505,349,000 | 120,155,276,000 | 129,519,457,000 |
| 01 | Total- General Public Service | | | 124,505,349,000 | 120,155,276,000 | 129,519,457,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 124,505,349,000 | 120,155,276,000 | 129,519,457,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | 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 | | 150,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 150,000,000 | | 150,000,000 |
| Total- ELECTRIFICATION WORKS AT DIFFERENT valleys of District Chitral (PESCO) | | | | 150,000,000 | | 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 | | 159,981,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 150,000,000 | | 159,981,000 |
| Total- ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO) | | | | 150,000,000 | | 159,981,000 |
| PR3131 EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO) | | | | | | |
| 014202- A08 | Loans and Advances | | | 300,000,000 | | 150,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 300,000,000 | | 150,000,000 |
| Total- EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO) | | | | 300,000,000 | | 150,000,000 |
| PR7018 SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK | | | | | | |
| 014202- A08 | Loans and Advances | | | | 125,000,000 | 946,800,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | | 125,000,000 | 946,800,000 |
| Total- SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK | | | | | 125,000,000 | 946,800,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| PR7019 SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK | | | | | | |
| 014202- A08 | Loans and Advances | | | | 75,000,000 | 300,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | | 75,000,000 | 300,000,000 |
| Total- | SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK | | | | 75,000,000 | 300,000,000 |
| 014202 | Total- Trasfer To Non-Financial Institutions | | | 950,000,000 | 200,000,000 | 1,706,781,000 |
| 0142 | Total- Transfers (Others) | | | 950,000,000 | 200,000,000 | 1,706,781,000 |
| 014 | Total- Transfers | | | 950,000,000 | 200,000,000 | 1,706,781,000 |
| 01 | Total- General Public Service | | | 950,000,000 | 200,000,000 | 1,706,781,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 950,000,000 | 200,000,000 | 1,706,781,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | 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 | Trasfer To Non-Financial Institutions : | | | | | |
| SK0178 LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I) | | | | | | |
| 014202- A08 | Loans and Advances | | | 1,321,780,000 | 1,321,780,000 | |
| 014202- A085 | Loans to Non Financial Institutions | | | 1,321,780,000 | 1,321,780,000 | |
| | Total- LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I) | | | 1,321,780,000 | 1,321,780,000 | |
| SK0179 BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III) | | | | | | |
| 014202- A08 | Loans and Advances | | | 1,500,000,000 | 1,500,000,000 | 1,443,324,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 1,500,000,000 | 1,500,000,000 | 1,443,324,000 |
| | Total- BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III) | | | 1,500,000,000 | 1,500,000,000 | 1,443,324,000 |
| 014202 | Total- Trasfer To Non-Financial Institutions | | | 2,821,780,000 | 2,821,780,000 | 1,443,324,000 |
| 0142 | Total- Transfers (Others) | | | 2,821,780,000 | 2,821,780,000 | 1,443,324,000 |
| 014 | Total- Transfers | | | 2,821,780,000 | 2,821,780,000 | 1,443,324,000 |
| 01 | Total- General Public Service | | | 2,821,780,000 | 2,821,780,000 | 1,443,324,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 2,821,780,000 | 2,821,780,000 | 1,443,324,000 |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 01 | General Public Service: | | | | | |
| 014 | Transfers: | | | | | |
| 0142 | Transfers (Others): | | | | | |
| 014202 | Transfer To Non-Financial Institutions : | | | | | |
| QA3112 | CONSTRUCTION OF 132-KV MASHKAY G/S WITH Allied 132-KV Nai-Mashkay T/Line (QESCO) | | | | | |
| 014202- A08 | Loans and Advances | | | 600,000,000 | 150,000,000 | 800,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 600,000,000 | 150,000,000 | 800,000,000 |
| | Total- CONSTRUCTION OF 132-KV MASHKAY G/S WITH Allied 132-KV Nai-Mashkay T/Line (QESCO) | | | 600,000,000 | 150,000,000 | 800,000,000 |
| 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 | 13,675,000 | 7,350,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 27,350,000 | 13,675,000 | 7,350,000 |
| | Total- CONSTRUCTION OF LT LINES INTO ABC WORKS in Khazzdar City (QESCO) | | | 27,350,000 | 13,675,000 | 7,350,000 |
| QA4100 | ELECTRIFICATION OF VILLAGES DERABUGTI(DERABUGTI PACKAGE) | | | | | |
| 014202- A08 | Loans and Advances | | | 270,000,000 | 140,343,000 | 200,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 270,000,000 | 140,343,000 | 200,000,000 |
| | Total- ELECTRIFICATION OF VILLAGES DERABUGTI(DERABUGTI PACKAGE) | | | 270,000,000 | 140,343,000 | 200,000,000 |
| QA4101 | CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE | | | | | |
| 014202- A08 | Loans and Advances | | | 149,770,000 | | 149,770,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 149,770,000 | | 149,770,000 |
| | Total- CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE | | | 149,770,000 | | 149,770,000 |
| QA4102 | CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION | | | | | |

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------------|------------------------|------------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| LINE | | | | | | |
| 014202- A08 | Loans and Advances | | | 215,000,000 | 275,227,000 | 50,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 215,000,000 | 275,227,000 | 50,000,000 |
| Total- | CONSTRUCTION OF 132 KV GRID STATION DEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE | | | 215,000,000 | 275,227,000 | 50,000,000 |
| QA4103 CONSTRUCTION OF 132 KV GRID STATION AT DHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE | | | | | | |
| 014202- A08 | Loans and Advances | | | 183,810,000 | 283,810,000 | 161,099,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 183,810,000 | 283,810,000 | 161,099,000 |
| Total- | CONSTRUCTION OF 132 KV GRID STATION AT DHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE | | | 183,810,000 | 283,810,000 | 161,099,000 |
| QA4104 INTERCONNECTION OF ISOLATED NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION | | | | | | |
| 014202- A08 | Loans and Advances | | | 6,000,000,000 | 50,000,000 | 6,000,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 6,000,000,000 | 50,000,000 | 6,000,000,000 |
| Total- | INTERCONNECTION OF ISOLATED NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION | | | 6,000,000,000 | 50,000,000 | 6,000,000,000 |
| QA4105 CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG | | | | | | |
| 014202- A08 | Loans and Advances | | | 300,000,000 | 550,000,000 | 250,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 300,000,000 | 550,000,000 | 250,000,000 |
| Total- | CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG | | | 300,000,000 | 550,000,000 | 250,000,000 |
| 014202 | Total- Trasfer To Non-Financial Institutions | | | 7,835,930,000 | 1,463,055,000 | 7,618,219,000 |
| 0142 | Total- Transfers (Others) | | | 7,835,930,000 | 1,463,055,000 | 7,618,219,000 |
| 014 | Total- Transfers | | | 7,835,930,000 | 1,463,055,000 | 7,618,219,000 |
| 01 | Total- General Public Service | | | 7,835,930,000 | 1,463,055,000 | 7,618,219,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 7,835,930,000 | 1,463,055,000 | 7,618,219,000 |
| TOTAL - DEMAND | | | | 136,113,059,000 | 124,640,111,000 | 140,287,781,000 |

NO. 186.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

**DEMAND NO. 186
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

| | |
|--------------|----------------------------|
| Total | Rs. 286,728,300,000 |
| (Charged) | Rs. 229,738,300,000 |
| (Voted) | Rs. 56,990,000,000 |

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 014 Transfers | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| Total | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| (Charged) | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| (Voted) | 107,231,216,000 | 48,303,373,000 | 56,990,000,000 |
| OBJECT CLASSIFICATION | | | |
| A08 Loans and Advances | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| (Charged) | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| (Voted) | 107,231,216,000 | 48,303,373,000 | 56,990,000,000 |
| Total | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| (Charged) | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| (Voted) | 107,231,216,000 | 48,303,373,000 | 56,990,000,000 |
| (In Foreign Exchange) | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| (In Local Currency) | | | (5,000,000) |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 014 | Transfers: | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | |
| 014101 | TO PROVINCES : | | | | |
| IB0682 BALOCHISTAN PROGRAMME LOAN | | | | | |
| 014101- A08 | Loans and Advances | | 1,032,000,000 | 94,220,000 | 143,720,000 |
| | (Charged) | | 1,032,000,000 | 94,220,000 | 143,720,000 |
| 014101- A082 | Provinces | | 1,032,000,000 | 94,220,000 | 143,720,000 |
| | (Charged) | | 1,032,000,000 | 94,220,000 | 143,720,000 |
| Total- | BALOCHISTAN PROGRAMME LOAN | | 1,032,000,000 | 94,220,000 | 143,720,000 |
| | (In Foreign Exchange) | | (1,032,000,000) | (94,220,000) | (143,720,000) |
| | (Foreign Aid) | | (1,032,000,000) | (94,220,000) | (143,720,000) |
| ID8871 PUNJAB PROGRAMME LOAN | | | | | |
| 014101- A08 | Loans and Advances | | 35,840,040,000 | 36,922,220,000 | 54,093,600,000 |
| | (Charged) | | 35,840,040,000 | 36,922,220,000 | 54,093,600,000 |
| 014101- A082 | Provinces | | 35,840,040,000 | 36,922,220,000 | 54,093,600,000 |
| | (Charged) | | 35,840,040,000 | 36,922,220,000 | 54,093,600,000 |
| Total- | PUNJAB PROGRAMME LOAN | | 35,840,040,000 | 36,922,220,000 | 54,093,600,000 |
| | (In Foreign Exchange) | | (35,840,040,000) | (36,922,220,000) | (54,093,600,000) |
| | (Foreign Aid) | | (35,840,040,000) | (36,922,220,000) | (54,093,600,000) |
| ID8872 SINDH PROGRAMME LOAN | | | | | |
| 014101- A08 | Loans and Advances | | 825,000,000 | 2,184,000,000 | 6,798,000,000 |
| | (Charged) | | 825,000,000 | 2,184,000,000 | 6,798,000,000 |
| 014101- A082 | Provinces | | 825,000,000 | 2,184,000,000 | 6,798,000,000 |
| | (Charged) | | 825,000,000 | 2,184,000,000 | 6,798,000,000 |
| Total- | SINDH PROGRAMME LOAN | | 825,000,000 | 2,184,000,000 | 6,798,000,000 |
| | (In Foreign Exchange) | | (825,000,000) | (2,184,000,000) | (6,798,000,000) |
| | (Foreign Aid) | | (825,000,000) | (2,184,000,000) | (6,798,000,000) |
| ID8873 KPK PROGRAMME LOAN | | | | | |
| 014101- A08 | Loans and Advances | | 12,965,500,000 | 17,983,090,000 | 19,129,150,000 |
| | (Charged) | | 12,965,500,000 | 17,983,090,000 | 19,129,150,000 |
| 014101- A082 | Provinces | | 12,965,500,000 | 17,983,090,000 | 19,129,150,000 |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| (Charged) | | | 12,965,500,000 | 17,983,090,000 | 19,129,150,000 |
| Total- KPK PROGRAMME LOAN | | | 12,965,500,000 | 17,983,090,000 | 19,129,150,000 |
| (In Foreign Exchange) | | | (12,965,500,000) | (17,983,090,000) | (19,129,150,000) |
| (Foreign Aid) | | | (12,965,500,000) | (17,983,090,000) | (19,129,150,000) |
| ID8986 SINDH | | | | | |
| 014101- A08 Loans and Advances | | | 51,133,030,000 | 31,233,510,000 | 55,133,280,000 |
| (Charged) | | | 51,133,030,000 | 31,233,510,000 | 55,133,280,000 |
| 014101- A082 Provinces | | | 51,133,030,000 | 31,233,510,000 | 55,133,280,000 |
| (Charged) | | | 51,133,030,000 | 31,233,510,000 | 55,133,280,000 |
| Total- SINDH | | | 51,133,030,000 | 31,233,510,000 | 55,133,280,000 |
| (In Foreign Exchange) | | | (51,133,030,000) | (31,233,510,000) | (55,133,280,000) |
| (Foreign Aid) | | | (51,133,030,000) | (31,233,510,000) | (55,133,280,000) |
| ID8987 PUNJAB | | | | | |
| 014101- A08 Loans and Advances | | | 27,680,002,000 | 30,028,370,000 | 51,946,870,000 |
| (Charged) | | | 27,680,002,000 | 30,028,370,000 | 51,946,870,000 |
| 014101- A082 Provinces | | | 27,680,002,000 | 30,028,370,000 | 51,946,870,000 |
| (Charged) | | | 27,680,002,000 | 30,028,370,000 | 51,946,870,000 |
| Total- PUNJAB | | | 27,680,002,000 | 30,028,370,000 | 51,946,870,000 |
| (In Foreign Exchange) | | | (27,680,002,000) | (30,028,370,000) | (51,946,870,000) |
| (Foreign Aid) | | | (27,680,002,000) | (30,028,370,000) | (51,946,870,000) |
| ID8988 KHYBER PAKHTUNKHWA | | | | | |
| 014101- A08 Loans and Advances | | | 26,600,333,000 | 21,024,840,000 | 30,436,790,000 |
| (Charged) | | | 26,600,333,000 | 21,024,840,000 | 30,436,790,000 |
| 014101- A082 Provinces | | | 26,600,333,000 | 21,024,840,000 | 30,436,790,000 |
| (Charged) | | | 26,600,333,000 | 21,024,840,000 | 30,436,790,000 |
| Total- KHYBER PAKHTUNKHWA | | | 26,600,333,000 | 21,024,840,000 | 30,436,790,000 |
| (In Foreign Exchange) | | | (26,600,333,000) | (21,024,840,000) | (30,436,790,000) |
| (Foreign Aid) | | | (26,600,333,000) | (21,024,840,000) | (30,436,790,000) |
| ID8989 BALOCHISTAN | | | | | |
| 014101- A08 Loans and Advances | | | 7,028,000,000 | 9,277,430,000 | 12,056,890,000 |
| (Charged) | | | 7,028,000,000 | 9,277,430,000 | 12,056,890,000 |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014101- A082 | Provinces | | | 7,028,000,000 | 9,277,430,000 | 12,056,890,000 |
| | (Charged) | | | 7,028,000,000 | 9,277,430,000 | 12,056,890,000 |
| Total- | BALUCHISTAN | | | 7,028,000,000 | 9,277,430,000 | 12,056,890,000 |
| | (In Foreign Exchange) | | | (7,028,000,000) | (9,277,430,000) | (12,056,890,000) |
| | (Foreign Aid) | | | (7,028,000,000) | (9,277,430,000) | (12,056,890,000) |
| 014101 | Total- TO PROVINCES | | | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| 014110 OTHERS : | | | | | | |
| IB0687 35 MW NAGDAR HPP | | | | | | |
| 014110- A08 | Loans and Advances | | | 40,000,000 | | 41,486,000 |
| 014110- A086 | Loans to Others | | | 40,000,000 | | 41,486,000 |
| Total- | 35 MW NAGDAR HPP | | | 40,000,000 | | 41,486,000 |
| | (In Foreign Exchange) | | | (40,000,000) | | (41,486,000) |
| | (Foreign Aid) | | | (40,000,000) | | (41,486,000) |
| IB0688 40 MW DOWARIAN | | | | | | |
| 014110- A08 | Loans and Advances | | | 30,000,000 | | 41,486,000 |
| 014110- A086 | Loans to Others | | | 30,000,000 | | 41,486,000 |
| Total- | 40 MW DOWARIAN | | | 30,000,000 | | 41,486,000 |
| | (In Foreign Exchange) | | | (30,000,000) | | (41,486,000) |
| | (Foreign Aid) | | | (30,000,000) | | (41,486,000) |
| ID8222 48 MW JAGRAN HYDRO POWER PROJECT AJK | | | | | | |
| 014110- A08 | Loans and Advances | | | 300,000,000 | 1,631,760,000 | 100,000,000 |
| 014110- A086 | Loans to Others | | | 300,000,000 | 1,631,760,000 | 100,000,000 |
| Total- | 48 MW JAGRAN HYDRO POWER PROJECT AJK | | | 300,000,000 | 1,631,760,000 | 100,000,000 |
| | (In Foreign Exchange) | | | (300,000,000) | (1,631,760,000) | (100,000,000) |
| | (Foreign Aid) | | | (300,000,000) | (1,631,760,000) | (100,000,000) |
| ID8994 AJK | | | | | | |
| 014110- A08 | Loans and Advances | | | 2,430,000,000 | 1,921,920,000 | 2,417,028,000 |
| 014110- A086 | Loans to Others | | | 2,430,000,000 | 1,921,920,000 | 2,417,028,000 |
| Total- | AJK | | | 2,430,000,000 | 1,921,920,000 | 2,417,028,000 |
| | (In Foreign Exchange) | | | (2,430,000,000) | (1,921,920,000) | (2,417,028,000) |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| | (Foreign Aid) | | | (2,430,000,000) | (1,921,920,000) | (2,417,028,000) |
| 014110 | Total- OTHERS | | | 2,800,000,000 | 3,553,680,000 | 2,600,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | | | 165,903,905,000 | 152,301,360,000 | 232,338,300,000 |
| 0142 Transfers (Others): | | | | | | |
| 014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS : | | | | | | |
| IB0689 CHITRAL HYDRO POWER | | | | | | |
| 014202- A08 | Loans and Advances | | | 228,000,000 | 8,000,000 | 60,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 228,000,000 | 8,000,000 | 60,000,000 |
| | Total- CHITRAL HYDRO POWER | | | 228,000,000 | 8,000,000 | 60,000,000 |
| | (In Foreign Exchange) | | | (228,000,000) | (8,000,000) | (60,000,000) |
| | (Foreign Aid) | | | (228,000,000) | (8,000,000) | (60,000,000) |
| IB0690 DARGI HYDROPOWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 50,000,000 | 40,000,000 | 30,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 50,000,000 | 40,000,000 | 30,000,000 |
| | Total- DARGI HYDROPOWER PROJECT | | | 50,000,000 | 40,000,000 | 30,000,000 |
| | (In Foreign Exchange) | | | (50,000,000) | (40,000,000) | (30,000,000) |
| | (Foreign Aid) | | | (50,000,000) | (40,000,000) | (30,000,000) |
| ID7337 DASU HYDRO POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 4,500,000,000 | 4,500,000,000 | 4,500,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 4,500,000,000 | 4,500,000,000 | 4,500,000,000 |
| | Total- DASU HYDRO POWER PROJECT | | | 4,500,000,000 | 4,500,000,000 | 4,500,000,000 |
| | (In Foreign Exchange) | | | (4,500,000,000) | (4,500,000,000) | (4,500,000,000) |
| | (Foreign Aid) | | | (4,500,000,000) | (4,500,000,000) | (4,500,000,000) |
| ID7339 GOLAN GOL HYDRO POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 500,000,000 | 1,239,732,000 | 400,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 500,000,000 | 1,239,732,000 | 400,000,000 |
| | Total- GOLAN GOL HYDRO POWER PROJECT | | | 500,000,000 | 1,239,732,000 | 400,000,000 |
| | (In Foreign Exchange) | | | (500,000,000) | (1,239,732,000) | (400,000,000) |
| | (Foreign Aid) | | | (500,000,000) | (1,239,732,000) | (400,000,000) |
| ID7341 HEYAL KHAWAR HYDRO POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 65,000,000 | 84,240,000 | 680,000,000 |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 014202- A085 | Loans to Non Financial Institutions | | | 65,000,000 | 84,240,000 | 680,000,000 |
| Total- | HEYAL KHAWAR HYDRO POWER PROJECT | | | 65,000,000 | 84,240,000 | 680,000,000 |
| | (In Foreign Exchange) | | | (65,000,000) | (84,240,000) | (680,000,000) |
| | (Foreign Aid) | | | (65,000,000) | (84,240,000) | (680,000,000) |
| ID7342 NEELUM JHELUM POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 2,000,000,000 | 2,038,200,000 | |
| 014202- A085 | Loans to Non Financial Institutions | | | 2,000,000,000 | 2,038,200,000 | |
| Total- | NEELUM JHELUM POWER PROJECT | | | 2,000,000,000 | 2,038,200,000 | |
| | (In Foreign Exchange) | | | (2,000,000,000) | (2,038,200,000) | |
| | (Foreign Aid) | | | (2,000,000,000) | (2,038,200,000) | |
| ID7343 REFURBISHMENT & UP GRADATION OF GENERATION UNIT | | | | | | |
| 014202- A08 | Loans and Advances | | | 1,500,000,000 | 4,109,040,000 | 1,200,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 1,500,000,000 | 4,109,040,000 | 1,200,000,000 |
| Total- | REFURBISHMENT & UP GRADATION OF GENERATION UNIT | | | 1,500,000,000 | 4,109,040,000 | 1,200,000,000 |
| | (In Foreign Exchange) | | | (1,500,000,000) | (4,109,040,000) | (1,200,000,000) |
| | (Foreign Aid) | | | (1,500,000,000) | (4,109,040,000) | (1,200,000,000) |
| ID7344 TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 3,000,000,000 | 8,268,000,000 | 1,500,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 3,000,000,000 | 8,268,000,000 | 1,500,000,000 |
| Total- | TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT | | | 3,000,000,000 | 8,268,000,000 | 1,500,000,000 |
| | (In Foreign Exchange) | | | (3,000,000,000) | (8,268,000,000) | (1,500,000,000) |
| | (Foreign Aid) | | | (3,000,000,000) | (8,268,000,000) | (1,500,000,000) |
| ID7345 WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION | | | | | | |
| 014202- A08 | Loans and Advances | | | 1,800,000,000 | 1,564,760,000 | 1,000,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 1,800,000,000 | 1,564,760,000 | 1,000,000,000 |
| Total- | WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION | | | 1,800,000,000 | 1,564,760,000 | 1,000,000,000 |
| | (In Foreign Exchange) | | | (1,800,000,000) | (1,564,760,000) | (1,000,000,000) |
| | (Foreign Aid) | | | (1,800,000,000) | (1,564,760,000) | (1,000,000,000) |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------------------|-----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID8992 NHA | | | | | | |
| 014202- A08 | Loans and Advances | | | 57,411,916,000 | | 14,100,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 57,411,916,000 | | 14,100,000,000 |
| Total- NHA | | | | 57,411,916,000 | | 14,100,000,000 |
| | (In Foreign Exchange) | | | (57,411,916,000) | | (14,100,000,000) |
| | (Foreign Aid) | | | (57,411,916,000) | | (14,100,000,000) |
| ID8993 PEPKO | | | | | | |
| 014202- A08 | Loans and Advances | | | 31,676,300,000 | 21,292,801,000 | 27,692,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 31,676,300,000 | 21,292,801,000 | 27,692,000,000 |
| Total- PEPKO | | | | 31,676,300,000 | 21,292,801,000 | 27,692,000,000 |
| | (In Foreign Exchange) | | | (31,676,300,000) | (21,292,801,000) | (27,687,000,000) |
| | (Foreign Aid) | | | (31,676,300,000) | (21,292,801,000) | (27,687,000,000) |
| | (In Local Currency) | | | | | (5,000,000) |
| ID9410 TARBELA 5TH EXTENTION HYDRO POWER PROJECT | | | | | | |
| 014202- A08 | Loans and Advances | | | 1,500,000,000 | 1,555,000,000 | 3,158,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 1,500,000,000 | 1,555,000,000 | 3,158,000,000 |
| Total- TARBELA 5TH EXTENTION HYDRO POWER PROJECT | | | | 1,500,000,000 | 1,555,000,000 | 3,158,000,000 |
| | (In Foreign Exchange) | | | (1,500,000,000) | (1,555,000,000) | (3,158,000,000) |
| | (Foreign Aid) | | | (1,500,000,000) | (1,555,000,000) | (3,158,000,000) |
| ID9961 ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK | | | | | | |
| 014202- A08 | Loans and Advances | | | 200,000,000 | 49,920,000 | 70,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | | | 200,000,000 | 49,920,000 | 70,000,000 |
| Total- ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK | | | | 200,000,000 | 49,920,000 | 70,000,000 |
| | (In Foreign Exchange) | | | (200,000,000) | (49,920,000) | (70,000,000) |
| | (Foreign Aid) | | | (200,000,000) | (49,920,000) | (70,000,000) |
| 014202 | Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS | | | 104,431,216,000 | 44,749,693,000 | 54,390,000,000 |

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------------|------------------------|------------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 0142 | Total- Transfers (Others) | | | 104,431,216,000 | 44,749,693,000 | 54,390,000,000 |
| 014 | Total- Transfers | | | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| 01 | Total- General Public Service | | | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| | (Charged) | | | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| | (Voted) | | | 107,231,216,000 | 48,303,373,000 | 56,990,000,000 |
| | (In Foreign Exchange) | | | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| | (In Local Currency) | | | | | (5,000,000) |
| | TOTAL - DEMAND | | | 270,335,121,000 | 197,051,053,000 | 286,728,300,000 |
| | (Charged) | | | 163,103,905,000 | 148,747,680,000 | 229,738,300,000 |
| | (Voted) | | | 107,231,216,000 | 48,303,373,000 | 56,990,000,000 |
| | (In Foreign Exchange) | | | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| | (Own Resources) | | | | | |
| | (Foreign Aid) | | | (270,335,121,000) | (197,051,053,000) | (286,723,300,000) |
| | (In Local Currency) | | | | | (5,000,000) |

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SECTION IV

MINISTRY OF FOREIGN AFFAIRS

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

187. Capital Outlay on Works of
Foreign Affairs Division

10,343

Total :

10,343

NO. 187.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 187

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted Rs. 10,343,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 29,774,000 | 29,774,000 | 10,343,000 |
| | Total | 29,774,000 | 29,774,000 | 10,343,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 1,728,000 | 1,728,000 | 728,000 |
| A09 | Physical Assets | 12,555,000 | 12,555,000 | 4,555,000 |
| A12 | Civil works | 15,491,000 | 15,491,000 | 5,060,000 |
| | Total | 29,774,000 | 29,774,000 | 10,343,000 |

NO. 187.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | 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 REHABILITATION OF INSTITUTE OF STRATEGIC STUDIES SECTOR F-5/2, ISLAMABAD | | | | | | |
| 011301- A03 | Operating Expenses | | | 1,728,000 | 1,728,000 | 728,000 |
| 011301- A039 | General | | | 1,728,000 | 1,728,000 | 728,000 |
| 011301- A09 | Physical Assets | | | 12,555,000 | 12,555,000 | 4,555,000 |
| 011301- A096 | Purchase of Plant and Machinery | | | 10,175,000 | 10,175,000 | 4,175,000 |
| 011301- A097 | Purchase of Furniture and Fixture | | | 2,380,000 | 2,380,000 | 380,000 |
| 011301- A12 | Civil works | | | 15,491,000 | 15,491,000 | 5,060,000 |
| 011301- A124 | Building and Structures | | | 15,491,000 | 15,491,000 | 5,060,000 |
| Total- | REHABILITATION OF INSTITUTE OF STRATEGIC STUDIES SECTOR F-5/2, ISLAMABAD | | | 29,774,000 | 29,774,000 | 10,343,000 |
| 011301 | Total- Administration | | | 29,774,000 | 29,774,000 | 10,343,000 |
| 0113 | Total- External Affairs | | | 29,774,000 | 29,774,000 | 10,343,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 29,774,000 | 29,774,000 | 10,343,000 |
| 01 | Total- General Public Service | | | 29,774,000 | 29,774,000 | 10,343,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 29,774,000 | 29,774,000 | 10,343,000 |
| TOTAL - DEMAND | | | | 29,774,000 | 29,774,000 | 10,343,000 |

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SECTION V

MINISTRY OF HOUSING AND WORKS

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Housing and Works**

Development Expenditure on Capital Account

188. Capital Outlay on Civil Works

9,036,390

**— Other Expenditure of Housing
and Works Division**

Total :

9,036,390

NO. 188.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 188

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted **Rs. 9,036,390,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|----------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| | Total | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 114,257,000 | 86,944,000 | 500,500,000 |
| A12 | Civil works | 2,955,249,000 | 2,982,562,000 | 8,535,890,000 |
| | Total | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 : | | | | |
| IB2231 DEVELOPMENT SCHEMES (72 NOS) IN DISTRICT KORANGI KARACHI -III | | | | | |
| 045702- A12 | Civil works | | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | | 46,948,000 |
| Total- | DEVELOPMENT SCHEMES (72 NOS) IN DISTRICT KORANGI KARACHI -III | | | | 46,948,000 |
| IB2232 CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR | | | | | |
| 045702- A12 | Civil works | | | | 4,695,000 |
| 045702- A124 | Building and Structures | | | | 4,695,000 |
| Total- | CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR | | | | 4,695,000 |
| IB2233 CONSTRUCTION OF COMPOUND WALL WATCH TOWERS ELECTRIC FLOOD LIGHTS POWER SUPPLY AND ELECTRIC WIRING AT NIM | | | | | |
| 045702- A12 | Civil works | | | | 12,654,000 |
| 045702- A124 | Building and Structures | | | | 12,654,000 |
| Total- | CONSTRUCTION OF COMPOUND WALL WATCH TOWERS ELECTRIC FLOOD LIGHTS POWER SUPPLY AND ELECTRIC WIRING AT NIM | | | | 12,654,000 |
| IB2234 PROVIDING & INSTALLATION OF 250 KVA GENERATING SET AT NEW HOSTEL SMC BLOCK REPLACEMENT OF PUMPS AND | | | | | |
| 045702- A12 | Civil works | | | | 20,707,000 |
| 045702- A124 | Building and Structures | | | | 20,707,000 |
| Total- | PROVIDING & INSTALLATION OF 250 KVA GENERATING SET AT NEW HOSTEL SMC BLOCK REPLACEMENT OF PUMPS AND | | | | 20,707,000 |
| IB2235 CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH | | | | | |
| 045702- A12 | Civil works | | | | 236,620,000 |
| 045702- A124 | Building and Structures | | | | 236,620,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | DEMANDS FOR GRANTS | | | | |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- | CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH | | | | 236,620,000 |
| IB2236 CONSTRUCTION OF ADDITIONAL EXAMINATION HALL (1ST FLOOR) AT FPSC PROVINCIAL OFFICE LAHORE | | | | | |
| 045702- A12 | Civil works | | | | 9,159,000 |
| 045702- A124 | Building and Structures | | | | 9,159,000 |
| Total- | CONSTRUCTION OF ADDITIONAL EXAMINATION HALL (1ST FLOOR) AT FPSC PROVINCIAL OFFICE LAHORE | | | | 9,159,000 |
| IB2237 CONSTRUCTION OF BOUNDARY WALL ALONGWITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2 | | | | | |
| 045702- A12 | Civil works | | | | 42,827,000 |
| 045702- A124 | Building and Structures | | | | 42,827,000 |
| Total- | CONSTRUCTION OF BOUNDARY WALL ALONGWITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2 | | | | 42,827,000 |
| IB2238 CONSTOF NEW SECTTBLOCKS AT CONSTITUTION AVENUE ISLAMABAD | | | | | |
| 045702- A12 | Civil works | | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | | 9,390,000 |
| Total- | CONSTOF NEW SECTTBLOCKS AT CONSTITUTION AVENUE ISLAMABAD | | | | 9,390,000 |
| IB2239 CONSTRUCTION OF OFFICES FOR INTELLEGENGE BUREAU ALONG-WITH CPEC | | | | | |
| 045702- A12 | Civil works | | | | 37,559,000 |
| 045702- A124 | Building and Structures | | | | 37,559,000 |
| Total- | CONSTRUCTION OF OFFICES FOR INTELLEGENGE BUREAU ALONG-WITH CPEC | | | | 37,559,000 |
| IB2240 DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM) | | | | | |
| 045702- A12 | Civil works | | | | 200,000,000 |
| 045702- A124 | Building and Structures | | | | 200,000,000 |
| Total- | DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM) | | | | 200,000,000 |
| IB2241 DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM) | | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|--|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 045702- A12 | Civil works | | | 150,000,000 |
| 045702- A124 | Building and Structures | | | 150,000,000 |
| Total- | DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM) | | | 150,000,000 |
| IB2242 WIDENING/ IMPROVEMENT OF ROAD FROM EASTERN BY PASS(PIPLY WALA) TO TATLAY WALI VIA EMINABAD | | | | |
| 045702- A12 | Civil works | | | 4,695,000 |
| 045702- A124 | Building and Structures | | | 4,695,000 |
| Total- | WIDENING/ IMPROVEMENT OF ROAD FROM EASTERN BY PASS(PIPLY WALA) TO TATLAY WALI VIA EMINABAD | | | 4,695,000 |
| IB2243 PROVISION OF PASSENGER LIFTS AND OTHER FACILITIES IN DG OFFICE PAK PWD ISLAMABAD | | | | |
| 045702- A12 | Civil works | | | 50,845,000 |
| 045702- A124 | Building and Structures | | | 50,845,000 |
| Total- | PROVISION OF PASSENGER LIFTS AND OTHER FACILITIES IN DG OFFICE PAK PWD ISLAMABAD | | | 50,845,000 |
| IB2244 REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT | | | | |
| 045702- A12 | Civil works | | | 50,920,000 |
| 045702- A124 | Building and Structures | | | 50,920,000 |
| Total- | REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT | | | 50,920,000 |
| IB2245 REPLACEMENT OF EXISTING TWO LIFTS AND INSTALLATION OF A NEW LIFT AT FPSC HQ ISLAMABAD & REPLACEMENT OF | | | | |
| 045702- A12 | Civil works | | | 40,248,000 |
| 045702- A124 | Building and Structures | | | 40,248,000 |
| Total- | REPLACEMENT OF EXISTING TWO LIFTS AND INSTALLATION OF A NEW LIFT AT FPSC HQ ISLAMABAD & REPLACEMENT OF | | | 40,248,000 |
| IB2246 EXTENSION OF MOSQUE AT FEDERAL LODGE-I G-5/1 ISLAMABAD | | | | |
| 045702- A12 | Civil works | | | 3,769,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|---|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 045702- A124 | Building and Structures | | | 3,769,000 |
| Total- | EXTENSION OF MOSQUE AT FEDERAL LODGE-I G-5/1 ISLAMABAD | | | 3,769,000 |
| IB2247 PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER | | | | |
| 045702- A12 | Civil works | | | 8,000,000 |
| 045702- A124 | Building and Structures | | | 8,000,000 |
| Total- | PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER | | | 8,000,000 |
| IB2248 FEASIBILITY STUDY FOR CONSTRUCTION OF ROAD FROM MIANWALI TO JINNAH BIRAJ ALONGWITH THAL CANAL BANK AND | | | | |
| 045702- A12 | Civil works | | | 11,330,000 |
| 045702- A124 | Building and Structures | | | 11,330,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF ROAD FROM MIANWALI TO JINNAH BIRAJ ALONGWITH THAL CANAL BANK AND | | | 11,330,000 |
| IB2249 FEASIBILITY STUDY FOR RE-VAMPING OF DRAINAGE SCHEMES (19 NOS) IN DIFFERENT MUNICIPAL COMMITTEES / | | | | |
| 045702- A12 | Civil works | | | 8,347,000 |
| 045702- A124 | Building and Structures | | | 8,347,000 |
| Total- | FEASIBILITY STUDY FOR RE-VAMPING OF DRAINAGE SCHEMES (19 NOS) IN DIFFERENT MUNICIPAL COMMITTEES / | | | 8,347,000 |
| IB2250 FEASIBILITY STUDY FOR REHABILITATION / CONSTRUCTION OF 06 NOS ROADS IN UC TOOLA BANGIKHEL UC TABI SAR | | | | |
| 045702- A12 | Civil works | | | 10,300,000 |
| 045702- A124 | Building and Structures | | | 10,300,000 |
| Total- | FEASIBILITY STUDY FOR REHABILITATION / CONSTRUCTION OF 06 NOS ROADS IN UC TOOLA BANGIKHEL UC TABI SAR | | | 10,300,000 |
| IB2251 WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

MASHANI MC

| | | | | | |
|---------------|--|--|--|--|-------------------|
| 045702- A12 | Civil works | | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | | 46,948,000 |
| Total- | WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC | | | | 46,948,000 |

IB2252 WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIANUC NAMALUC KOT

| | | | | | |
|---------------|---|--|--|--|-------------------|
| 045702- A12 | Civil works | | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | | 46,948,000 |
| Total- | WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIANUC NAMALUC KOT | | | | 46,948,000 |

IB2253 WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL

| | | | | | |
|---------------|--|--|--|--|-------------------|
| 045702- A12 | Civil works | | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | | 46,948,000 |
| Total- | WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL | | | | 46,948,000 |

IB2254 REHABILITATION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL

| | | | | | |
|---------------|--|--|--|--|------------------|
| 045702- A12 | Civil works | | | | 5,146,000 |
| 045702- A124 | Building and Structures | | | | 5,146,000 |
| Total- | REHABILITATION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL | | | | 5,146,000 |

IB2255 REHABILITATION OF CARPET ROAD FROM CHACHAR SHARIF TO KOT PEHLWAN AND CONSTRUCTION OF METTALED ROAD FROM

| | | | | | |
|---------------|--------------------------------------|--|--|--|-------------------|
| 045702- A12 | Civil works | | | | 60,439,000 |
| 045702- A124 | Building and Structures | | | | 60,439,000 |
| Total- | REHABILITATION OF CARPET ROAD | | | | 60,439,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|---|---|--------------------|----------|--------------------|
| | | 2019-2020 | | 2020-2021 |
| No of Posts | | Budget | Revised | Budget |
| 2019-20 | 2020-21 | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| FROM CHACHAR SHARIF TO KOT | | | | |
| PEHLWAN AND CONSTRUCTION OF | | | | |
| METTALED ROAD FROM | | | | |
| IB2256 CONSTRUCTION OF METALLED ROAD FROM BHAKHAR BAR CHACHAR SHARIF ROAD DERA ZIADA TO | | | | |
| DERA HAKEEM FAZAL | | | | |
| 045702- A12 | Civil works | | | 10,396,000 |
| 045702- A124 | Building and Structures | | | 10,396,000 |
| Total- | CONSTRUCTION OF METALLED ROAD | | | 10,396,000 |
| | FROM BHAKHAR BAR CHACHAR | | | |
| | SHARIF ROAD DERA ZIADA TO DERA | | | |
| | HAKEEM FAZAL | | | |
| IB2257 CONSTRUCTION OF OFFICER'S MESS AT NAB (L) COMPLEX LAHORE | | | | |
| 045702- A12 | Civil works | | | 4,695,000 |
| 045702- A124 | Building and Structures | | | 4,695,000 |
| Total- | CONSTRUCTION OF OFFICER'S MESS | | | 4,695,000 |
| | AT NAB (L) COMPLEX LAHORE | | | |
| IB2258 CONSTRUCTION OF M/ROAD / RCC ROAD / PCC / TUFF TILES / CULVERTS / NALLAH AND DRAIN IN | | | | |
| DIFFERENT UCS OF | | | | |
| 045702- A12 | Civil works | | | 500,000,000 |
| 045702- A124 | Building and Structures | | | 500,000,000 |
| Total- | CONSTRUCTION OF M/ROAD / RCC | | | 500,000,000 |
| | ROAD / PCC / TUFF TILES / CULVERTS / | | | |
| | NALLAH AND DRAIN IN DIFFERENT | | | |
| | UCS OF | | | |
| IB2259 CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON | | | | |
| BHIMER NALLAH | | | | |
| 045702- A12 | Civil works | | | 938,967,000 |
| 045702- A124 | Building and Structures | | | 938,967,000 |
| Total- | CONSTRUCTION OF INDUSTRIAL AREA | | | 938,967,000 |
| | ROAD FROM GT ROAD TO GHAZI CHAK | | | |
| | INCLUDING BRIDGES ON BHIMER | | | |
| | NALLAH | | | |
| IB2260 DUALIZATION OF GUJRAT JALALPUR JATTAN ROAD (SUB-HEAD) : DUALIZATION OF ROAD FROM | | | | |
| ZAHORR ELAHI PARK TO | | | | |
| 045702- A12 | Civil works | | | 469,484,000 |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 045702- A124 | | | | | 469,484,000 |
| Total- | DUALIZATION OF GUJRAT JALALPUR JATTAN ROAD (SUB-HEAD) : DUALIZATION OF ROAD FROM ZAHORR ELAHI PARK TO | | | | 469,484,000 |
| IB2261 CONSTRUCTION OF METALLED ROAD AND BRIDGE IN DIFFERENT AREA OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (32 NOS | | | | | |
| 045702- A12 | | | | | 485,446,000 |
| 045702- A124 | | | | | 485,446,000 |
| Total- | CONSTRUCTION OF METALLED ROAD AND BRIDGE IN DIFFERENT AREA OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (32 NOS | | | | 485,446,000 |
| IB2262 CONSTRUCTION OF BRICK PAVEMENTS IN STREETS CONSTRUCTION OF BOUNDARY WALLS OF GREAVEYARD AND | | | | | |
| 045702- A12 | | | | | 230,361,000 |
| 045702- A124 | | | | | 230,361,000 |
| Total- | CONSTRUCTION OF BRICK PAVEMENTS IN STREETS CONSTRUCTION OF BOUNDARY WALLS OF GREAVEYARD AND | | | | 230,361,000 |
| IB2263 PROVIDING AND LAYING OF WATER SUPPLY AND SEWERAGE IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR | | | | | |
| 045702- A12 | | | | | 223,474,000 |
| 045702- A124 | | | | | 223,474,000 |
| Total- | PROVIDING AND LAYING OF WATER SUPPLY AND SEWERAGE IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR | | | | 223,474,000 |
| IB2264 CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II | | | | | |
| 045702- A12 | | | | | 673,395,000 |
| 045702- A124 | | | | | 673,395,000 |
| Total- | CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II | | | | 673,395,000 |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| IB2265 REHABLITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL | | | | | |
| 045702- A12 | Civil works | | | | 281,690,000 |
| 045702- A124 | Building and Structures | | | | 281,690,000 |
| Total- | REHABLITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL | | | | 281,690,000 |
| IB2266 DEVELPOMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES) | | | | | |
| 045702- A12 | Civil works | | | | 328,638,000 |
| 045702- A124 | Building and Structures | | | | 328,638,000 |
| Total- | DEVELPOMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES) | | | | 328,638,000 |
| IB2267 CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL | | | | | |
| 045702- A12 | Civil works | | | | 469,484,000 |
| 045702- A124 | Building and Structures | | | | 469,484,000 |
| Total- | CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL | | | | 469,484,000 |
| IB2268 WIDENING/REHABILITATION OF ROAD FROM QAUIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB | | | | | |
| 045702- A12 | Civil works | | | | 274,742,000 |
| 045702- A124 | Building and Structures | | | | 274,742,000 |
| Total- | WIDENING/REHABILITATION OF ROAD FROM QAUIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB | | | | 274,742,000 |
| IB2269 FEASIBILITY STUDY FOR CONSTRUCTION OF DUAL ROAD FROM ALIPUR CHOWK TO KALASKY AND GONDLAWALA BYPASS | | | | | |
| 045702- A12 | Civil works | | | | 7,746,000 |
| 045702- A124 | Building and Structures | | | | 7,746,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF DUAL ROAD FROM ALIPUR CHOWK TO KALASKY AND GONDLAWALA BYPASS | | | | 7,746,000 |
| IB2270 CONSTRUCTION / REHABILITATION / IMPROVEMENT OF ROADS AND SEWERAGE IN DIFFERENT AREAS | | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|---|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| OF DISTRICT | | | | |
| 045702- A12 | Civil works | | | 207,782,000 |
| 045702- A124 | Building and Structures | | | 207,782,000 |
| Total- | CONSTRUCTION / REHABILITATION / IMPROVEMENT OF ROADS AND SEWERAGE IN DIFFERENT AREAS OF DISTRICT | | | 207,782,000 |
| IB2271 CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I | | | | |
| 045702- A12 | Civil works | | | 158,699,000 |
| 045702- A124 | Building and Structures | | | 158,699,000 |
| Total- | CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I | | | 158,699,000 |
| IB2272 CONSTRUCTION OF 1ST FLOOR OF ACADEMIC BLOCK AT CIVIL SERVICES ACADEMY WALTON LAHORE | | | | |
| 045702- A12 | Civil works | | 94,503,000 | 23,474,000 |
| 045702- A124 | Building and Structures | | 94,503,000 | 23,474,000 |
| Total- | CONSTRUCTION OF 1ST FLOOR OF ACADEMIC BLOCK AT CIVIL SERVICES ACADEMY WALTON LAHORE | | 94,503,000 | 23,474,000 |
| IB2273 CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE | | | | |
| 045702- A12 | Civil works | | | 32,149,000 |
| 045702- A124 | Building and Structures | | | 32,149,000 |
| Total- | CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE | | | 32,149,000 |
| IB2274 UP-GRADATION OF AHK NCRD HOSTEL BUILDING ISLAMABAD | | | | |
| 045702- A12 | Civil works | | | 23,109,000 |
| 045702- A124 | Building and Structures | | | 23,109,000 |
| Total- | UP-GRADATION OF AHK NCRD HOSTEL BUILDING ISLAMABAD | | | 23,109,000 |
| IB2275 PROVISION OF SECURITY MEASURES AT CIVIL SERVICES ACADEMY (CSA) WALTON LAHORE | | | | |
| 045702- A12 | Civil works | | | 12,325,000 |
| 045702- A124 | Building and Structures | | | 12,325,000 |
| Total- | PROVISION OF SECURITY MEASURES | | | 12,325,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|--|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| AT CIVIL SERVICES ACADEMY (CSA) WALTON LAHORE | | | | |
| IB2276 REPLACEMENT OF OLD/OBSOLETS PASSENGER WITH NEW MRL PASSENGER LIFT AT FIA HQ COMPLEX G-9/4 ISLAMABAD | | | | |
| 045702- A12 | Civil works | | | 7,831,000 |
| 045702- A124 | Building and Structures | | | 7,831,000 |
| Total- | REPLACEMENT OF OLD/OBSOLETS PASSENGER WITH NEW MRL PASSENGER LIFT AT FIA HQ COMPLEX G-9/4 ISLAMABAD | | | 7,831,000 |
| IB2277 DEVELOPMENT SCHEMES IN DISTRICT MANSEHRA | | | | |
| 045702- A12 | Civil works | | 506,197,000 | 73,901,000 |
| 045702- A124 | Building and Structures | | 506,197,000 | 73,901,000 |
| Total- | DEVELOPMENT SCHEMES IN DISTRICT MANSEHRA | | 506,197,000 | 73,901,000 |
| IB2278 CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT NAB KPK HAYATABAD | | | | |
| 045702- A12 | Civil works | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | 46,948,000 |
| Total- | CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT NAB KPK HAYATABAD | | | 46,948,000 |
| IB2279 CONSTRUCTION OF NEW ROAD FROM CHANDORE SHARIF TO HARI PUR VIA LASSAN ADDA PALSALA JHOKAN DIST MANSEHRA NA-21 | | | | |
| 045702- A12 | Civil works | | | 19,788,000 |
| 045702- A124 | Building and Structures | | | 19,788,000 |
| Total- | CONSTRUCTION OF NEW ROAD FROM CHANDORE SHARIF TO HARI PUR VIA LASSAN ADDA PALSALA JHOKAN DIST MANSEHRA NA-21 | | | 19,788,000 |
| IB2280 CONSTRUCTION OF OPERATION THEATRE AT CENTRAL HOSPITAL AT MINGORA SWAT | | | | |
| 045702- A12 | Civil works | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | 18,779,000 |
| Total- | CONSTRUCTION OF OPERATION | | | 18,779,000 |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| THEATRE AT CENTRAL HOSPITAL AT MINGORA SWAT | | | | | |
| IB2281 CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT KAT GHAR U/C BAHALI TEHSIL AND DISTRICT MANSEHRA | | | | | |
| 045702- A12 | Civil works | | | | 14,778,000 |
| 045702- A124 | Building and Structures | | | | 14,778,000 |
| Total- | CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT KAT GHAR U/C BAHALI TEHSIL AND DISTRICT MANSEHRA | | | | 14,778,000 |
| IB2282 CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT DANNA / LUNG SHARIF U/C ANAYATABAD DISTRICT MANSEHRA | | | | | |
| 045702- A12 | Civil works | | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | | 18,779,000 |
| Total- | CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT DANNA / LUNG SHARIF U/C ANAYATABAD DISTRICT MANSEHRA | | | | 18,779,000 |
| IB2283 CONSTRUCTION OF JEEPABLE SUSPENSION BRIDGE RATTA CHANGE OVER RIVER KUNHAR AT RAJWAL U/C KAGHAN | | | | | |
| 045702- A12 | Civil works | | | | 13,822,000 |
| 045702- A124 | Building and Structures | | | | 13,822,000 |
| Total- | CONSTRUCTION OF JEEPABLE SUSPENSION BRIDGE RATTA CHANGE OVER RIVER KUNHAR AT RAJWAL U/C KAGHAN | | | | 13,822,000 |
| IB2284 FEASIBILITY STUDY FOR CONSTRUCTION OF RCC PRE CAST BRIDGE AT HASSA OVER RIVER KUNHAR NEAR GOVERNMENT | | | | | |
| 045702- A12 | Civil works | | | | 2,347,000 |
| 045702- A124 | Building and Structures | | | | 2,347,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF RCC PRE CAST BRIDGE AT HASSA OVER RIVER KUNHAR NEAR GOVERNMENT | | | | 2,347,000 |
| IB2285 CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICER'S MESS FOR NAB (KP) AT PESHAWAR | | | | | |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 045702- A12 | Civil works | | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | | 18,779,000 |
| Total- | CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICER'S MESS FOR NAB (KP) AT PESHAWAR | | | | 18,779,000 |
| IB2286 CONSTRUCTION OF BLACK TOP ROADS AND PCC ROADS IN UNION COUNCILS MAKNORI LUND KHAUR PARKHO AND MAIN ESA | | | | | |
| 045702- A12 | Civil works | | | | 426,883,000 |
| 045702- A124 | Building and Structures | | | | 426,883,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROADS AND PCC ROADS IN UNION COUNCILS MAKNORI LUND KHAUR PARKHO AND MAIN ESA | | | | 426,883,000 |
| IB2287 BORING FOR TUBEWELL AND INSTALLATION OF SOLAR ENERGY BASED SUBMERSIBLE PUMPING MACHINERY IN DIFFERENT | | | | | |
| 045702- A12 | Civil works | | | | 311,630,000 |
| 045702- A124 | Building and Structures | | | | 311,630,000 |
| Total- | BORING FOR TUBEWELL AND INSTALLATION OF SOLAR ENERGY BASED SUBMERSIBLE PUMPING MACHINERY IN DIFFERENT | | | | 311,630,000 |
| IB2288 CONSTRUCTION OF ROAD OF PARD CAMPUS PESHAWAR | | | | | |
| 045702- A12 | Civil works | | | | 46,948,000 |
| 045702- A124 | Building and Structures | | | | 46,948,000 |
| Total- | CONSTRUCTION OF ROAD OF PARD CAMPUS PESHAWAR | | | | 46,948,000 |
| IB2289 CONSTRUCTION OF CLASSROOM AND OTHER TRAINING FACILITIES AT NIM TRAINING COMPLEX PESHAWAR | | | | | |
| 045702- A12 | Civil works | | | | 24,328,000 |
| 045702- A124 | Building and Structures | | | | 24,328,000 |
| Total- | CONSTRUCTION OF CLASSROOM AND OTHER TRAINING FACILITIES AT NIM TRAINING COMPLEX PESHAWAR | | | | 24,328,000 |
| IB2290 BUILD UP OF NUSERIUES FOR PLANTATIONS (GREEN BALUCHISTAN) IN DISTRICT NUSHKI CHAGAI AND KHUZDAR | | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | | | |
|--|--|--------------------|---------|-----------|-----------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 045702- A12 | Civil works | | | | | 28,169,000 |
| 045702- A124 | Building and Structures | | | | | 28,169,000 |
| Total- | BUILD UP OF NUSERIUES FOR PLANTATIONS (GREEN BALUCHISTAN) IN DISTRICT NUSHKI CHAGAI AND KHUZDAR | | | | | 28,169,000 |
| IB2291 CONSTRUCTION OF BLACK TOP ROAD EXTENSION FROM NH-40 KARGOSHKHAN DISTRICT CHAGAI | | | | | | |
| 045702- A12 | Civil works | | | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | | | 18,779,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROAD EXTENSION FROM NH-40 KARGOSHKHAN DISTRICT CHAGAI | | | | | 18,779,000 |
| IB2292 CONSTRUCTION OF BLACK TOP ROAD FROM BRAPCHA -KARIAZ TO FC CHECK POST IN DISTRICT CHAGAI (10 KM) | | | | | | |
| 045702- A12 | Civil works | | | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | | | 18,779,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROAD FROM BRAPCHA -KARIAZ TO FC CHECK POST IN DISTRICT CHAGAI (10 KM) | | | | | 18,779,000 |
| IB2293 CONSTRUCTION OF BLACK TOP ROAD FROM CHAGAI ROAD TO PADI-GHEBAN-KARIAZ DISTRICT CHAGAI | | | | | | |
| 045702- A12 | Civil works | | | | | 14,085,000 |
| 045702- A124 | Building and Structures | | | | | 14,085,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROAD FROM CHAGAI ROAD TO PADI-GHEBAN-KARIAZ DISTRICT CHAGAI | | | | | 14,085,000 |
| IB2294 CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM) | | | | | | |
| 045702- A12 | Civil works | | | | | 46,946,000 |
| 045702- A124 | Building and Structures | | | | | 46,946,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM) | | | | | 46,946,000 |
| IB2295 CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 TO KILLI SHAREEF KHAN KAPOOR & KILLION SANGERY AND KILLI | | | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|---|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 045702- A12 | Civil works | | | 14,085,000 |
| 045702- A124 | Building and Structures | | | 14,085,000 |
| Total- | CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 TO KILLI SHAREEF KHAN KAPOOR & KILLION SANGERY AND KILLI | | | 14,085,000 |
| IB2296 CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA | | | | |
| 045702- A12 | Civil works | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | 18,779,000 |
| Total- | CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA | | | 18,779,000 |
| IB2297 CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA | | | | |
| 045702- A12 | Civil works | | | 18,779,000 |
| 045702- A124 | Building and Structures | | | 18,779,000 |
| Total- | CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA | | | 18,779,000 |
| IB2298 CONSTRUCTION OF ROAD FROM 3/T FROM N-65 TO GUANDAIN MASTUNG | | | | |
| 045702- A12 | Civil works | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | 9,390,000 |
| Total- | CONSTRUCTION OF ROAD FROM 3/T FROM N-65 TO GUANDAIN MASTUNG | | | 9,390,000 |
| IB2299 CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI | | | | |
| 045702- A12 | Civil works | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | 9,390,000 |
| Total- | CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI | | | 9,390,000 |
| IB2300 CONSTRUCTION OF ROAD FROM MAIN RCD ROAD NUSHKI TO ZANGIABAD | | | | |
| 045702- A12 | Civil works | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | 9,390,000 |
| Total- | CONSTRUCTION OF ROAD FROM MAIN RCD ROAD NUSHKI TO ZANGIABAD | | | 9,390,000 |
| IB2301 CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI | | | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|---|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 045702- A12 | Civil works | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | 9,390,000 |
| Total- | CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI | | | 9,390,000 |
| IB2303 MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB | | | | |
| 045702- A12 | Civil works | | | 329,237,000 |
| 045702- A124 | Building and Structures | | | 329,237,000 |
| Total- | MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB | | | 329,237,000 |
| IB2304 INSTALLATION OF FIREFIGHTING SYSTEM FOR OFFICE BUILDING AT NAB (B) QUETTA | | | | |
| 045702- A12 | Civil works | | | 9,390,000 |
| 045702- A124 | Building and Structures | | | 9,390,000 |
| Total- | INSTALLATION OF FIREFIGHTING SYSTEM FOR OFFICE BUILDING AT NAB (B) QUETTA | | | 9,390,000 |
| IB2305 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF AAMIRI DISTRICT CHAGHI | | | | |
| 045702- A12 | Civil works | | | 37,559,000 |
| 045702- A124 | Building and Structures | | | 37,559,000 |
| Total- | INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF AAMIRI DISTRICT CHAGHI | | | 37,559,000 |
| IB2306 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF SUBURBS DISTRICT NOSHKI | | | | |
| 045702- A12 | Civil works | | | 37,559,000 |
| 045702- A124 | Building and Structures | | | 37,559,000 |
| Total- | INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF SUBURBS DISTRICT NOSHKI | | | 37,559,000 |
| IB2307 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF DAAK ESSAH CHAH DISTRICT NOSHKI | | | | |
| 045702- A12 | Civil works | | | 37,559,000 |
| 045702- A124 | Building and Structures | | | 37,559,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|--|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| Total- | INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF DAAK ESSAH CHAH DISTRICT NOSHKI | | | 37,559,000 |
| IB2308 PROVISION OF 2000 HOMES SOLAR KITS FOR NA-268 | | | | |
| 045702- A12 | Civil works | | | 33,100,000 |
| 045702- A124 | Building and Structures | | | 33,100,000 |
| Total- | PROVISION OF 2000 HOMES SOLAR KITS FOR NA-268 | | | 33,100,000 |
| IB2309 FEASIBILITY STUDY FOR IMPROVEMENT / WIDENING OF SARYAB ROAD QUETTA | | | | |
| 045702- A12 | Civil works | | | 17,744,000 |
| 045702- A124 | Building and Structures | | | 17,744,000 |
| Total- | FEASIBILITY STUDY FOR IMPROVEMENT / WIDENING OF SARYAB ROAD QUETTA | | | 17,744,000 |
| IB2310 INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTAN COLONY AT BREWERY ROAD QUETTA | | | | |
| 045702- A12 | Civil works | | | 5,269,000 |
| 045702- A124 | Building and Structures | | | 5,269,000 |
| Total- | INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTAN COLONY AT BREWERY ROAD QUETTA | | | 5,269,000 |
| IB2311 CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN | | | | |
| 045702- A12 | Civil works | | | 140,845,000 |
| 045702- A124 | Building and Structures | | | 140,845,000 |
| Total- | CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN | | | 140,845,000 |
| IB2312 CONSTRUCTION OF STAGING / SAFE HOUSE FOR NAB AT GWADAR AND CONSTRUCTION OF OFFICE ACCOMMODATION FOR NAB AT | | | | |
| 045702- A12 | Civil works | | | 8,421,000 |
| 045702- A124 | Building and Structures | | | 8,421,000 |
| Total- | CONSTRUCTION OF STAGING / SAFE | | | 8,421,000 |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|--|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| HOUSE FOR NAB AT GWADAR AND CONSTRUCTION OF OFFICE ACCOMMODATION FOR NAB AT | | | | |
| IB2313 FEASIBILITY STUDY FOR CONSTRUCTION OF 4 NOS BLACK TOP ROAD FROM RCD TO HINAMI BENT FROM LOOP TOWARDS | | | | |
| 045702- A12 | Civil works | | | 13,474,000 |
| 045702- A124 | Building and Structures | | | 13,474,000 |
| Total- | FEASIBILITY STUDY FOR CONSTRUCTION OF 4 NOS BLACK TOP ROAD FROM RCD TO HINAMI BENT FROM LOOP TOWARDS | | | 13,474,000 |
| IB2314 CONSTRUCTION OF FACILITATION CENTER AND RESIDENTIAL ACCOMMODATION FOR FIA AT TAFTAN | | | | |
| 045702- A12 | Civil works | | | 27,026,000 |
| 045702- A124 | Building and Structures | | | 27,026,000 |
| Total- | CONSTRUCTION OF FACILITATION CENTER AND RESIDENTIAL ACCOMMODATION FOR FIA AT TAFTAN | | | 27,026,000 |
| ID8076 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH) | | | | |
| 045702- A03 | Operating Expenses | 4,878,000 | 4,878,000 | 4,250,000 |
| 045702- A039 | General | 4,878,000 | 4,878,000 | 4,250,000 |
| Total- | ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH) | 4,878,000 | 4,878,000 | 4,250,000 |
| ID8077 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH) | | | | |
| 045702- A03 | Operating Expenses | 1,463,000 | 1,463,000 | 1,275,000 |
| 045702- A039 | General | 1,463,000 | 1,463,000 | 1,275,000 |
| Total- | TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH) | 1,463,000 | 1,463,000 | 1,275,000 |
| ID8079 CIVIL WORKS (PAK. PWD PUNJAB) | | | | |
| 045702- A12 | Civil works | 1,915,502,000 | 1,915,502,000 | |
| 045702- A124 | Building and Structures | 1,915,502,000 | 1,915,502,000 | |
| Total- | CIVIL WORKS (PAK. PWD PUNJAB) | 1,915,502,000 | 1,915,502,000 | |
| ID8081 ESTABLISHMENT DIVISION (PAK. PWD PUNJAB) | | | | |
| 045702- A12 | Civil works | 94,503,000 | | |

| NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS | | DEMANDS FOR GRANTS | | |
|--|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 045702- A124 | Building and Structures | | 94,503,000 | |
| Total- | ESTABLISHMENT DIVISION (PAK. PWD PUNJAB) | | 94,503,000 | |
| ID8082 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB) | | | | |
| 045702- A03 | Operating Expenses | | 60,500,000 | 304,716,000 |
| 045702- A039 | General | | 60,500,000 | 304,716,000 |
| Total- | ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB) | | 60,500,000 | 304,716,000 |
| ID8083 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB) | | | | |
| 045702- A03 | Operating Expenses | | 18,274,000 | 91,415,000 |
| 045702- A039 | General | | 18,274,000 | 91,415,000 |
| Total- | TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB) | | 18,274,000 | 91,415,000 |
| ID8085 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA). | | | | |
| 045702- A03 | Operating Expenses | | 19,189,000 | 48,191,000 |
| 045702- A039 | General | | 19,189,000 | 48,191,000 |
| 045702- A12 | Civil works | | | 47,050,000 |
| 045702- A124 | Building and Structures | | | 47,050,000 |
| Total- | ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA). | | 19,189,000 | 95,241,000 |
| ID8086 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA). | | | | |
| 045702- A03 | Operating Expenses | | 5,757,000 | 14,457,000 |
| 045702- A039 | General | | 5,757,000 | 14,457,000 |
| Total- | TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA). | | 5,757,000 | 14,457,000 |
| ID8087 INTERIOR (PAK. PWD BALOCHISTAN) | | | | |
| 045702- A12 | Civil works | | 36,416,000 | 36,416,000 |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-------------------------|-------------|---------|--------------------|--------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 045702- A124 | Building and Structures | | | 36,416,000 | 36,416,000 | |
| Total- INTERIOR (PAK. PWD BALOCHISTAN) | | | | 36,416,000 | 36,416,000 | |
| ID8088 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN) | | | | | | |
| 045702- A03 | Operating Expenses | | | 3,323,000 | 1,502,000 | 27,843,000 |
| 045702- A039 | General | | | 3,323,000 | 1,502,000 | 27,843,000 |
| 045702- A12 | Civil works | | | | 1,821,000 | 8,252,000 |
| 045702- A124 | Building and Structures | | | | 1,821,000 | 8,252,000 |
| Total- ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN) | | | | 3,323,000 | 3,323,000 | 36,095,000 |
| ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN) | | | | | | |
| 045702- A03 | Operating Expenses | | | 873,000 | 450,000 | 8,353,000 |
| 045702- A039 | General | | | 873,000 | 450,000 | 8,353,000 |
| 045702- A12 | Civil works | | | | 546,000 | 405,000 |
| 045702- A124 | Building and Structures | | | | 546,000 | 405,000 |
| Total- TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN) | | | | 873,000 | 996,000 | 8,758,000 |
| ID8092 CIVIL WORKS (PAK.PWD KHYBER PAKHTUNKHWA) | | | | | | |
| 045702- A12 | Civil works | | | 481,251,000 | | |
| 045702- A124 | Building and Structures | | | 481,251,000 | | |
| Total- CIVIL WORKS (PAK.PWD KHYBER PAKHTUNKHWA) | | | | 481,251,000 | | |
| ID8095 CIVIL WORKS (PAK.PWD BALOCHISTAN) | | | | | | |
| 045702- A12 | Civil works | | | 330,031,000 | 330,031,000 | |
| 045702- A124 | Building and Structures | | | 330,031,000 | 330,031,000 | |
| Total- CIVIL WORKS (PAK.PWD BALOCHISTAN) | | | | 330,031,000 | 330,031,000 | |
| ID8106 CIVIL WORKS | | | | | | |
| 045702- A12 | Civil works | | | 97,546,000 | 97,546,000 | |

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 045702- A124 | Building and Structures | | | 97,546,000 | 97,546,000 | |
| Total- | CIVIL WORKS | | | 97,546,000 | 97,546,000 | |
| 045702 | Total- Buildings and Structures | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| 0457 | Total- Construction (Works) | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| 045 | Total- Construction and Transport | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| 04 | Total- Economic Affairs | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |
| TOTAL - DEMAND | | | | 3,069,506,000 | 3,069,506,000 | 9,036,390,000 |

NO. ---.- OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC12Y03)

OTHER EXPENDITURE OF HOUSING & WORKS DIV

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF HOUSING & WORKS DIV.**

Voted Rs.

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate 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. ---.- FC12Y03 OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|----------------------------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | | |

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SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Industries and Production

Development Expenditure on Capital Account.

| | |
|---|---------------------|
| 189. Capital Outlay on Industrial Development | 800,000 |
| | <hr/> |
| Total : | <hr/> 800,000 <hr/> |

NO. 189.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 189

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **Rs. 800,000,000**

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|--|----------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | 2,343,293,000 | 726,206,000 | 800,000,000 |
| | Total | 2,343,293,000 | 726,206,000 | 800,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 305,405,000 | 77,882,000 | 113,773,000 |
| A011 | Pay | 304,325,000 | 77,882,000 | 113,773,000 |
| A011-1 | Pay of Officers | (283,075,000) | (57,882,000) | (81,267,000) |
| A011-2 | Pay of Other Staff | (21,250,000) | (20,000,000) | (32,506,000) |
| A012 | Allowances | 1,080,000 | | |
| A012-1 | Regular Allowances | (1,080,000) | | |
| A03 | Operating Expenses | 282,470,000 | 70,740,000 | 112,975,000 |
| A05 | Grants, Subsidies and Write off Loans | 306,335,000 | 180,448,000 | 213,675,000 |
| A09 | Physical Assets | 894,753,000 | 121,242,000 | 214,980,000 |
| A12 | Civil works | 538,430,000 | 275,894,000 | 138,397,000 |
| A13 | Repairs and Maintenance | 15,900,000 | | 6,200,000 |
| | Total | 2,343,293,000 | 726,206,000 | 800,000,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | 15,000,000 |
| 044101- A011 | Pay | 31 | 31 | 9,500,000 | 9,500,000 | 15,000,000 |
| 044101- A011-1 | Pay of Officers | (10) | (7) | (4,000,000) | (4,000,000) | (7,000,000) |
| 044101- A011-2 | Pay of Other Staff | (21) | (24) | (5,500,000) | (5,500,000) | (8,000,000) |
| 044101- A03 | Operating Expenses | | | 6,226,000 | 3,226,000 | 9,200,000 |
| 044101- A039 | General | | | 6,226,000 | 3,226,000 | 9,200,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | | | 4,000,000 |
| 044101- A052 | Grants Domestic | | | | | 4,000,000 |
| 044101- A09 | Physical Assets | | | 4,830,000 | 30,000 | 9,600,000 |
| 044101- A095 | Purchase of Transport | | | 4,800,000 | | 9,600,000 |
| 044101- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | |
| 044101- A12 | Civil works | | | | | 2,200,000 |
| 044101- A124 | Building and Structures | | | | | 2,200,000 |
| Total- | HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED) | | | 20,556,000 | 12,756,000 | 40,000,000 |

LO0774 PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA

| | | | | | | |
|--------------------|--|------|------|-------------------|-------------------|-------------------|
| 044101- A01 | Employees Related Expenses | | | 13,500,000 | 10,700,000 | 14,000,000 |
| 044101- A011 | Pay | 31 | 31 | 13,500,000 | 10,700,000 | 14,000,000 |
| 044101- A011-1 | Pay of Officers | (10) | (10) | (6,000,000) | (3,200,000) | (6,000,000) |
| 044101- A011-2 | Pay of Other Staff | (21) | (21) | (7,500,000) | (7,500,000) | (8,000,000) |
| 044101- A03 | Operating Expenses | | | 15,238,000 | 3,138,000 | 8,200,000 |
| 044101- A039 | General | | | 15,238,000 | 3,138,000 | 8,200,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 4,500,000 |
| 044101- A052 | Grants Domestic | | | 1,000 | 1,000 | 4,500,000 |
| 044101- A09 | Physical Assets | | | 4,801,000 | 5,301,000 | 18,300,000 |
| 044101- A095 | Purchase of Transport | | | 4,800,000 | | 3,300,000 |
| 044101- A096 | Purchase of Plant and Machinery | | | 1,000 | 5,301,000 | 15,000,000 |
| Total- | PESHAWAR LIGHT ENGINEERING | | | 33,540,000 | 19,140,000 | 45,000,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | | | 11,500,000 | 10,700,000 | 16,000,000 |
| 044101- A011 | Pay | 39 | 39 | 11,500,000 | 10,700,000 | 16,000,000 |
| 044101- A011-1 | Pay of Officers | (9) | (9) | (4,500,000) | (3,700,000) | (7,000,000) |
| 044101- A011-2 | Pay of Other Staff | (30) | (30) | (7,000,000) | (7,000,000) | (9,000,000) |
| 044101- A03 | Operating Expenses | | | 8,865,000 | 2,465,000 | 10,400,000 |
| 044101- A039 | General | | | 8,865,000 | 2,465,000 | 10,400,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 303,000 | 303,000 | 4,000,000 |
| 044101- A052 | Grants Domestic | | | 303,000 | 303,000 | 4,000,000 |
| 044101- A09 | Physical Assets | | | 2,400,000 | | 9,600,000 |
| 044101- A095 | Purchase of Transport | | | 2,400,000 | | 9,600,000 |
| Total- | LIGHT ENGINEERING UPGRADATION CENTER FOR SMES IN BALOCHISTAN (HUB) | | | 23,068,000 | 13,468,000 | 40,000,000 |

LO1175 NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S

| | | | | | | |
|--------------------|--|------|------|--------------------|-------------------|-------------------|
| 044101- A01 | Employees Related Expenses | | | 44,915,000 | 34,045,000 | 40,296,000 |
| 044101- A011 | Pay | 38 | 38 | 44,915,000 | 34,045,000 | 40,296,000 |
| 044101- A011-1 | Pay of Officers | (38) | (31) | (44,915,000) | (34,045,000) | (38,081,000) |
| 044101- A011-2 | Pay of Other Staff | | (7) | | | (2,215,000) |
| 044101- A03 | Operating Expenses | | | 33,740,000 | 9,006,000 | 6,265,000 |
| 044101- A037 | Consultancy and Contractual Work | | | 24,000,000 | | |
| 044101- A039 | General | | | 9,740,000 | 9,006,000 | 6,265,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 145,122,000 | 80,891,000 | 80,000,000 |
| 044101- A052 | Grants Domestic | | | 145,122,000 | 80,891,000 | 80,000,000 |
| 044101- A09 | Physical Assets | | | 22,223,000 | 9,500,000 | 13,430,000 |
| 044101- A092 | Computer Equipment | | | 3,500,000 | 3,500,000 | |
| 044101- A095 | Purchase of Transport | | | 12,723,000 | | 12,723,000 |
| 044101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 707,000 |
| 044101- A098 | Purchase of Other Assets | | | 5,000,000 | 5,000,000 | |
| 044101- A12 | Civil works | | | 4,000,000 | 4,000,000 | 1,017,000 |
| 044101- A124 | Building and Structures | | | 4,000,000 | 4,000,000 | 1,017,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | |
|--|------|------|--------------------|--------------------|--------------------|
| Total- NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S | | | 250,000,000 | 137,442,000 | 141,008,000 |
| LO1176 FRUIT DEHYDRATION UNIT SWAT | | | | | |
| 044101- A01 Employees Related Expenses | | | 10,487,000 | 5,232,000 | 6,367,000 |
| 044101- A011 Pay | 16 | 16 | 10,487,000 | 5,232,000 | 6,367,000 |
| 044101- A011-1 Pay of Officers | (16) | (4) | (10,487,000) | (5,232,000) | (3,756,000) |
| 044101- A011-2 Pay of Other Staff | | (12) | | | (2,611,000) |
| 044101- A03 Operating Expenses | | | 9,601,000 | 3,026,000 | 5,450,000 |
| 044101- A032 Communications | | | 110,000 | 48,000 | |
| 044101- A033 Utilities | | | 2,975,000 | 844,000 | 1,500,000 |
| 044101- A037 Consultancy and Contractual Work | | | 500,000 | 70,000 | |
| 044101- A038 Travel & Transportation | | | 1,750,000 | 448,000 | 820,000 |
| 044101- A039 General | | | 4,266,000 | 1,616,000 | 3,130,000 |
| 044101- A09 Physical Assets | | | 1,856,000 | 1,694,000 | 175,000 |
| 044101- A096 Purchase of Plant and Machinery | | | 917,000 | 917,000 | |
| 044101- A098 Purchase of Other Assets | | | 939,000 | 777,000 | 175,000 |
| 044101- A12 Civil works | | | 3,950,000 | 3,950,000 | |
| 044101- A124 Building and Structures | | | 3,950,000 | 3,950,000 | |
| Total- FRUIT DEHYDRATION UNIT SWAT | | | 25,894,000 | 13,902,000 | 11,992,000 |
| LO1180 PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT | | | | | |
| 044101- A01 Employees Related Expenses | | | 1,800,000 | 1,800,000 | 2,800,000 |
| 044101- A011 Pay | 7 | 11 | 1,800,000 | 1,800,000 | 2,800,000 |
| 044101- A011-1 Pay of Officers | (7) | (2) | (1,800,000) | (1,800,000) | (900,000) |
| 044101- A011-2 Pay of Other Staff | | (9) | | | (1,900,000) |
| 044101- A03 Operating Expenses | | | 1,300,000 | 1,300,000 | 2,800,000 |
| 044101- A037 Consultancy and Contractual Work | | | | | 1,600,000 |
| 044101- A039 General | | | 1,300,000 | 1,300,000 | 1,200,000 |
| 044101- A09 Physical Assets | | | 96,900,000 | 579,000 | 69,400,000 |
| 044101- A092 Computer Equipment | | | 250,000 | 250,000 | 110,000 |
| 044101- A095 Purchase of Transport | | | 2,700,000 | | 2,700,000 |
| 044101- A096 Purchase of Plant and Machinery | | | 93,950,000 | 329,000 | 66,490,000 |
| 044101- A097 Purchase of Furniture and Fixture | | | | | 90,000 |
| 044101- A098 Purchase of Other Assets | | | | | 10,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|-------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 044101- A12 | Civil works | | | | 70,000,000 | | |
| 044101- A124 | Building and Structures | | | | 70,000,000 | | |
| Total- | PRODUCT DEV.CENTRE FOR | | | 100,000,000 | 73,679,000 | 75,000,000 | |
| | COMPOSITS BASED SPORTS GOOD | | | | | | |
| | SIALKOT | | | | | | |
| <hr/> | | | | | | | |
| LO1182 BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION | | | | | | | |
| 044101- A01 | Employees Related Expenses | | | 450,000 | | 520,000 | |
| 044101- A011 | Pay | 11 | 3 | 450,000 | | 520,000 | |
| 044101- A011-1 | Pay of Officers | (11) | (1) | (450,000) | | (280,000) | |
| 044101- A011-2 | Pay of Other Staff | | (2) | | | (240,000) | |
| 044101- A03 | Operating Expenses | | | 550,000 | 100,000 | 2,300,000 | |
| 044101- A032 | Communications | | | 10,000 | | | |
| 044101- A037 | Consultancy and Contractual Work | | | | | 1,000,000 | |
| 044101- A038 | Travel & Transportation | | | 260,000 | | 1,000,000 | |
| 044101- A039 | General | | | 280,000 | 100,000 | 300,000 | |
| 044101- A09 | Physical Assets | | | 14,000,000 | | 14,000,000 | |
| 044101- A091 | Purchase of Building | | | 14,000,000 | | 14,000,000 | |
| 044101- A12 | Civil works | | | | | 3,180,000 | |
| 044101- A124 | Building and Structures | | | | | 3,180,000 | |
| Total- | BUSSINESS SKILL DEV. CENTRE FOR | | | 15,000,000 | 100,000 | 20,000,000 | |
| | WOMEN AT VARIOUS LOCATION | | | | | | |
| <hr/> | | | | | | | |
| LO1280 INDUSTRIAL DESIGN AND AUTOMATION CENTRE | | | | | | | |
| 044101- A01 | Employees Related Expenses | | | 4,590,000 | 4,590,000 | 7,650,000 | |
| 044101- A011 | Pay | 2 | 4 | 4,590,000 | 4,590,000 | 7,650,000 | |
| 044101- A011-1 | Pay of Officers | (2) | (4) | (4,590,000) | (4,590,000) | (7,650,000) | |
| 044101- A03 | Operating Expenses | | | 2,479,000 | 2,479,000 | 1,500,000 | |
| 044101- A039 | General | | | 2,479,000 | 2,479,000 | 1,500,000 | |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 11,256,000 | 11,256,000 | 28,075,000 | |
| 044101- A052 | Grants Domestic | | | 11,256,000 | 11,256,000 | 28,075,000 | |
| 044101- A09 | Physical Assets | | | 81,675,000 | 81,675,000 | 775,000 | |
| 044101- A091 | Purchase of Building | | | 81,675,000 | 81,675,000 | | |
| 044101- A092 | Computer Equipment | | | | | 625,000 | |
| 044101- A097 | Purchase of Furniture and Fixture | | | | | 150,000 | |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | |
|--------------------|--|--|--------------------|--------------------|-------------------|
| 044101- A12 | Civil works | | | | 42,000,000 |
| 044101- A124 | Building and Structures | | | | 42,000,000 |
| Total- | INDUSTRIAL DESIGN AND AUTOMATION CENTRE | | 100,000,000 | 100,000,000 | 80,000,000 |

LO3121 SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN

| | | | | | | |
|--------------------|--|-----|-----|-------------------|------------------|-------------------|
| 044101- A01 | Employees Related Expenses | | | 4,919,000 | 115,000 | 5,000,000 |
| 044101- A011 | Pay | 9 | 8 | 4,919,000 | 115,000 | 5,000,000 |
| 044101- A011-1 | Pay of Officers | (9) | (8) | (4,919,000) | (115,000) | (5,000,000) |
| 044101- A03 | Operating Expenses | | | 7,518,000 | 1,000,000 | 4,300,000 |
| 044101- A039 | General | | | 7,518,000 | 1,000,000 | 4,300,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 7,853,000 | 97,000 | 700,000 |
| 044101- A052 | Grants Domestic | | | 7,853,000 | 97,000 | 700,000 |
| 044101- A09 | Physical Assets | | | 7,200,000 | 2,777,000 | |
| 044101- A092 | Computer Equipment | | | 1,800,000 | 858,000 | |
| 044101- A097 | Purchase of Furniture and Fixture | | | 2,400,000 | 1,913,000 | |
| 044101- A098 | Purchase of Other Assets | | | 3,000,000 | 6,000 | |
| 044101- A12 | Civil works | | | 2,400,000 | 1,944,000 | |
| 044101- A125 | Other Works | | | 2,400,000 | 1,944,000 | |
| Total- | SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN | | | 29,890,000 | 5,933,000 | 10,000,000 |

LO9644 NATIONAL STRATEGIC PROGRAM FPR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY-KNOWLEDGE

| | | | | | | |
|--------------------|--|------|------|--------------------|-------------------|-------------------|
| 044101- A01 | Employees Related Expenses | | | 169,268,000 | | 3,300,000 |
| 044101- A011 | Pay | 81 | 81 | 169,268,000 | | 3,300,000 |
| 044101- A011-1 | Pay of Officers | (76) | (81) | (168,018,000) | | (3,300,000) |
| 044101- A011-2 | Pay of Other Staff | (5) | | (1,250,000) | | |
| 044101- A03 | Operating Expenses | | | 48,669,000 | | 900,000 |
| 044101- A039 | General | | | 48,669,000 | | 900,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | | 118,746,000 | 84,970,000 | 92,000,000 |
| 044101- A052 | Grants Domestic | | | 118,746,000 | 84,970,000 | 92,000,000 |
| 044101- A09 | Physical Assets | | | 622,747,000 | | 68,600,000 |
| 044101- A092 | Computer Equipment | | | 43,208,000 | | 2,000,000 |
| 044101- A095 | Purchase of Transport | | | 16,200,000 | | 2,500,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | |
|--------------------|---|--|--------------------|-------------------|--------------------|
| 044101- A096 | Purchase of Plant and Machinery | | 551,758,000 | | 62,800,000 |
| 044101- A097 | Purchase of Furniture and Fixture | | 9,781,000 | | 1,300,000 |
| 044101- A098 | Purchase of Other Assets | | 1,800,000 | | |
| 044101- A13 | Repairs and Maintenance | | 11,900,000 | | 2,200,000 |
| 044101- A133 | Buildings and Structure | | 11,900,000 | | 2,200,000 |
| Total- | NATIONAL STRATEGIC PROGRAM FPR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE | | 971,330,000 | 84,970,000 | 167,000,000 |

LO9645 FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE

| | | | | | |
|--------------------|--|---------|-------------------|-------------------|-------------------|
| 044101- A01 | Employees Related Expenses | | 1,800,000 | 1,200,000 | 2,840,000 |
| 044101- A011 | Pay | 2 5 | 1,800,000 | 1,200,000 | 2,840,000 |
| 044101- A011-1 | Pay of Officers | (2) (3) | (1,800,000) | (1,200,000) | (2,300,000) |
| 044101- A011-2 | Pay of Other Staff | (2) | | | (540,000) |
| 044101- A03 | Operating Expenses | | 1,584,000 | 1,000,000 | 1,660,000 |
| 044101- A039 | General | | 1,584,000 | 1,000,000 | 1,660,000 |
| 044101- A05 | Grants, Subsidies and Write off Loans | | 2,930,000 | 2,930,000 | 400,000 |
| 044101- A052 | Grants Domestic | | 2,930,000 | 2,930,000 | 400,000 |
| 044101- A09 | Physical Assets | | 19,686,000 | 19,686,000 | 11,100,000 |
| 044101- A092 | Computer Equipment | | 16,843,000 | 16,843,000 | |
| 044101- A096 | Purchase of Plant and Machinery | | 2,843,000 | 2,843,000 | 11,100,000 |
| 044101- A13 | Repairs and Maintenance | | 4,000,000 | | 4,000,000 |
| 044101- A133 | Buildings and Structure | | 4,000,000 | | 4,000,000 |
| Total- | FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE | | 30,000,000 | 24,816,000 | 20,000,000 |

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 | | |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | | DEMANDS FOR GRANTS | | |
|---|---|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | |
| 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 | |
| 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 | | 1,689,278,000 | 486,206,000 650,000,000 |
| 0441 | Total- Manufacturing | | 1,689,278,000 | 486,206,000 650,000,000 |
| 044 | Total- Mining and Manufacturing | | 1,689,278,000 | 486,206,000 650,000,000 |
| 04 | Total- Economic Affairs | | 1,689,278,000 | 486,206,000 650,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 1,689,278,000 | 486,206,000 650,000,000 |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | 4,000,000 | 10,000,000 |
| 044101- A032 | Communications | | 100,000 | | 100,000 |
| 044101- A037 | Consultancy and Contractual Work | | 8,500,000 | 2,500,000 | 7,500,000 |
| 044101- A038 | Travel & Transportation | | 1,000,000 | 300,000 | 1,200,000 |
| 044101- A039 | General | | 1,200,000 | 1,200,000 | 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 | 196,000,000 | 90,000,000 |
| 044101- A121 | Roads Highways and Bridges | | 100,636,000 | 100,636,000 | 60,000,000 |
| 044101- A123 | Embankment and Drainage Works | | 100,000,000 | 50,000,000 | 10,000,000 |
| 044101- A124 | Building and Structures | | 11,606,000 | 5,000,000 | 20,000,000 |
| 044101- A125 | Other Works | | 161,823,000 | 40,364,000 | |
| Total- | ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA | | 400,000,000 | 200,000,000 | 100,000,000 |

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 INFRASTRUCTURE IN QUETTA | | 24,889,000 | | |

| NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT | | DEMANDS FOR GRANTS | | |
|---|--|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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 | 40,000,000 |
| 044101- A037 | Consultancy and Contractual Work | | 90,000,000 | 40,000,000 |
| 044101- A038 | Travel & Transportation | | | 4,000,000 |
| 044101- A039 | General | | | 6,000,000 |
| 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 | 40,000,000 |
| 044101 | Total- Support for Industrial Development | | 654,015,000 | 240,000,000 |
| 0441 | Total- Manufacturing | | 654,015,000 | 240,000,000 |
| 044 | Total- Mining and Manufacturing | | 654,015,000 | 240,000,000 |
| 04 | Total- Economic Affairs | | 654,015,000 | 240,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 654,015,000 | 240,000,000 |
| TOTAL - DEMAND | | | 2,343,293,000 | 726,206,000 |

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SECTION VII

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Capital Outlay on Maritime Affairs Division**

Development Expenditure on Capital Account.

190. Capital Outlay on Maritime Affairs Division **2,683,314**

Total : **2,683,314**

NO. 190.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 190

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted **Rs. 2,683,314,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 019 General Public Service Not Elsewhere Defined | | | 79,514,000 |
| 045 Construction and Transport | 64,848,000 | 17,141,000 | 1,187,990,000 |
| 046 Communications | 3,535,395,000 | 4,306,459,000 | 1,415,810,000 |
| Total | 3,600,243,000 | 4,323,600,000 | 2,683,314,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 12,872,000 | 12,113,000 | 4,166,000 |
| A011 Pay | 12,872,000 | 12,113,000 | 3,566,000 |
| A011-1 Pay of Officers | (5,372,000) | (4,613,000) | (1,870,000) |
| A011-2 Pay of Other Staff | (7,500,000) | (7,500,000) | (1,696,000) |
| A012 Allowances | | | 600,000 |
| A012-1 Regular Allowances | | | (600,000) |
| A02 Project Pre-Investment Analysis | 27,156,000 | 27,156,000 | 233,779,000 |
| A03 Operating Expenses | 24,857,000 | 6,300,000 | 4,301,000 |
| A06 Transfers | 1,000 | 1,000 | |
| A09 Physical Assets | 45,194,000 | 16,802,000 | 514,326,000 |
| A12 Civil works | 3,489,329,000 | 4,260,393,000 | 1,746,627,000 |
| A13 Repairs and Maintenance | 834,000 | 835,000 | 180,115,000 |
| Total | 3,600,243,000 | 4,323,600,000 | 2,683,314,000 |
| (In Foreign Exchange) | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| (Own Resources) | | | |
| (Foreign Aid) | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| (In Local Currency) | (1,050,243,000) | (2,948,440,000-) | (1,633,314,000) |

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|----------------------------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | 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 | 6,911,000 | 2,166,000 |
| 045301- A011 | Pay | 6 4 | 11,000,000 | 6,911,000 | 1,566,000 |
| 045301- A011-1 | Pay of Officers | (2) (3) | (5,000,000) | (911,000) | (1,470,000) |
| 045301- A011-2 | Pay of Other Staff | (4) (1) | (6,000,000) | (6,000,000) | (96,000) |
| 045301- A012 | Allowances | | | | 600,000 |
| 045301- A012-1 | Regular Allowances | | | | (600,000) |
| 045301- A03 | Operating Expenses | | 500,000 | 500,000 | |
| 045301- A039 | General | | 500,000 | 500,000 | |
| 045301- A09 | Physical Assets | | 9,730,000 | 9,730,000 | 1,924,000 |
| 045301- A092 | Computer Equipment | | 9,080,000 | 9,080,000 | 924,000 |
| 045301- A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 045301- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 500,000 |
| Total- | DEV. OF IT INFR. FOR IMP. OF E OFFICE M/O MARITIME AFFAIRS | | 21,230,000 | 17,141,000 | 4,090,000 |
| 045301 | Total- | PORT AND SHIPPPING | 21,230,000 | 17,141,000 | 4,090,000 |
| 0453 | Total- | Water Transport | 21,230,000 | 17,141,000 | 4,090,000 |
| 045 | Total- | Construction and Transport | 21,230,000 | 17,141,000 | 4,090,000 |
| 04 | Total- | Economic Affairs | 21,230,000 | 17,141,000 | 4,090,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 21,230,000 | 17,141,000 | 4,090,000 |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | DEMANDS FOR GRANTS | | | |
|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | |
|--------------------|---|-------------------|--|-------------------|
| 01 | General Public Service: | | | |
| 019 | General Public Service Not Elsewhere Defined: | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | |
| KA7106 | PAKISTAN MARINE ACADEMY KARACHI | | | |
| 019101- A13 | Repairs and Maintenance | | | 79,514,000 |
| 019101- A133 | Buildings and Structure | | | 56,698,000 |
| 019101- A139 | Telecommunication Works | | | 22,816,000 |
| Total- | PAKISTAN MARINE ACADEMY KARACHI | | | 79,514,000 |
| 019101 | Total- ADMINISTRATIVE TRAINING | | | 79,514,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 79,514,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 79,514,000 |
| 01 | Total- General Public Service | | | 79,514,000 |
| 04 | Economic Affairs: | | | |
| 045 | Construction and Transport: | | | |
| 0453 | Water Transport: | | | |
| 045301 | PORT AND SHIPPPING : | | | |
| KA1314 | ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER | | | |
| 045301- A03 | Operating Expenses | 18,556,000 | | |
| 045301- A039 | General | 18,556,000 | | |
| Total- | ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER | 18,556,000 | | |
| KA7083 | MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI | | | |
| 045301- A12 | Civil works | | | 94,500,000 |
| 045301- A124 | Building and Structures | | | 94,500,000 |
| Total- | MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI | | | 94,500,000 |
| KA7084 | ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR | | | |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------|---------|-------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | 2019-2020 | 2020-2021 |
| | | | | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| KARACHI | | | | | |
| 045301- A12 | Civil works | | | | 40,000,000 |
| 045301- A124 | Building and Structures | | | | 40,000,000 |
| Total- | ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI | | | | 40,000,000 |
| KA7085 ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI | | | | | |
| 045301- A12 | Civil works | | | | 100,000,000 |
| 045301- A124 | Building and Structures | | | | 100,000,000 |
| Total- | ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI | | | | 100,000,000 |
| 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 PREMISES | | | 25,062,000 | |
| 045301 | Total- PORT AND SHIPPPING | | | 43,618,000 | 234,500,000 |
| 0453 | Total- Water Transport | | | 43,618,000 | 234,500,000 |
| 045 | Total- Construction and Transport | | | 43,618,000 | 234,500,000 |
| 04 | Total- Economic Affairs | | | 43,618,000 | 234,500,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 43,618,000 | 314,014,000 |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------------|------------------------|-----------------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | | |
|--------------|--|---|--|--------------------|
| 04 | Economic Affairs: | | | |
| 045 | Construction and Transport: | | | |
| 0453 | Water Transport: | | | |
| 045301 | PORT AND SHIPPPING : | | | |
| GR9010 | FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS | | | |
| 045301- A02 | Project Pre-Investment Analysis | | | 148,000,000 |
| 045301- A021 | Feasibility Studies | | | 148,000,000 |
| | Total- | FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS | | 148,000,000 |
| GR9011 | EQUIPMENT FOR SAFETY OF NAVIGATION | | | |
| 045301- A09 | Physical Assets | | | 14,000,000 |
| 045301- A094 | Other Stores and Stocks | | | 14,000,000 |
| | Total- | EQUIPMENT FOR SAFETY OF NAVIGATION | | 14,000,000 |
| GR9012 | SUPPLY INSTALLATION & COMMISSIONING OF FLOATING JETTY AT GWADAR PORT | | | |
| 045301- A09 | Physical Assets | | | 56,650,000 |
| 045301- A098 | Purchase of Other Assets | | | 56,650,000 |
| | Total- | SUPPLY INSTALLATION & COMMISSIONING OF FLOATING JETTY AT GWADAR PORT | | 56,650,000 |
| GR9013 | ACQUISITION OF MOBILE CRANES & FORK LIFTERS FOR GAWADAR PORT | | | |
| 045301- A09 | Physical Assets | | | 111,450,000 |
| 045301- A096 | Purchase of Plant and Machinery | | | 111,450,000 |
| | Total- | ACQUISITION OF MOBILE CRANES & FORK LIFTERS FOR GAWADAR PORT | | 111,450,000 |
| GR9014 | UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT | | | |
| 045301- A13 | Repairs and Maintenance | | | 100,000,000 |
| 045301- A133 | Buildings and Structure | | | 100,000,000 |
| | Total- | UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT | | 100,000,000 |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------------|------------------|-----------------|
| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 | 2020-21 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

GR9015 ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT

| | | | | | |
|---|---------------------------------|--|--|--|--------------------|
| 045301- A09 | Physical Assets | | | | 319,300,000 |
| 045301- A096 | Purchase of Plant and Machinery | | | | 319,300,000 |
| Total- ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT | | | | | 319,300,000 |

GR9018 CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR

| | | | | | |
|---|-----------------------------------|--|--|--|--------------------|
| 045301- A12 | Civil works | | | | 200,000,000 |
| 045301- A125 | Other Works | | | | 200,000,000 |
| Total- CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR | | | | | 200,000,000 |
| 045301 | Total- PORT AND SHIPPPING | | | | 949,400,000 |
| 0453 | Total- Water Transport | | | | 949,400,000 |
| 045 | Total- Construction and Transport | | | | 949,400,000 |

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 | 2,400,000,000 | 3,834,540,000 | 1,000,000,000 |
| 046101- A121 | Roads Highways and Bridges | 2,400,000,000 | 3,834,540,000 | 1,000,000,000 |
| Total- CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR. | | 2,400,000,000 | 3,834,540,000 | 1,000,000,000 |
| | (In Foreign Exchange) | (2,200,000,000) | (3,772,040,000) | (800,000,000) |
| | (Foreign Aid) | (2,200,000,000) | (3,772,040,000) | (800,000,000) |
| | (In Local Currency) | (200,000,000) | (62,500,000) | (200,000,000) |

GR2016 UP GRADATION OF GPA HOUSING COMPLEX

| | | | | |
|---|-------------------------|-------------------|--|--|
| 046101- A12 | Civil works | 91,638,000 | | |
| 046101- A124 | Building and Structures | 91,638,000 | | |
| Total- UP GRADATION OF GPA HOUSING COMPLEX | | 91,638,000 | | |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| GR2018 FEASIBILITY STUDY FOR CONSTRUCTION OF BR EAK WATERS | | | | | |
| 046101- A02 | Project Pre-Investment Analysis | | 27,156,000 | 27,156,000 | 85,779,000 |
| 046101- A021 | Feasibility Studies | | 27,156,000 | 27,156,000 | 85,779,000 |
| Total- FEASIBILITY STUDY FOR CONSTRUCTION OF BR EAK WATERS | | | 27,156,000 | 27,156,000 | 85,779,000 |
| GR2020 PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR | | | | | |
| 046101- A12 | Civil works | | 425,583,000 | 425,853,000 | 312,127,000 |
| 046101- A124 | Building and Structures | | 425,583,000 | 425,853,000 | 312,127,000 |
| Total- PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR | | | 425,583,000 | 425,853,000 | 312,127,000 |
| | (In Foreign Exchange) | | (350,000,000) | (3,500,000,000) | (250,000,000) |
| | (Foreign Aid) | | (350,000,000) | (3,500,000,000) | (250,000,000) |
| | (In Local Currency) | | (75,583,000) | (3,074,147,000-) | (62,127,000) |
| GR2021 ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA | | | | | |
| 046101- A01 | Employees Related Expenses | | 1,872,000 | 5,202,000 | 2,000,000 |
| 046101- A011 | Pay | 7 10 | 1,872,000 | 5,202,000 | 2,000,000 |
| 046101- A011-1 | Pay of Officers | (3) | (372,000) | (3,702,000) | (400,000) |
| 046101- A011-2 | Pay of Other Staff | (7) (7) | (1,500,000) | (1,500,000) | (1,600,000) |
| 046101- A03 | Operating Expenses | | 5,801,000 | 5,800,000 | 4,301,000 |
| 046101- A036 | Motor Vehicles | | 2,000,000 | 2,000,000 | 1,000,000 |
| 046101- A038 | Travel & Transportation | | 2,001,000 | 2,000,000 | 1,300,000 |
| 046101- A039 | General | | 1,800,000 | 1,800,000 | 2,001,000 |
| 046101- A06 | Transfers | | 1,000 | 1,000 | |
| 046101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 046101- A09 | Physical Assets | | 10,402,000 | 7,072,000 | 11,002,000 |
| 046101- A092 | Computer Equipment | | 400,000 | 400,000 | 1,000 |
| 046101- A095 | Purchase of Transport | | 10,000,000 | 6,670,000 | 11,000,000 |
| 046101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 046101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 046101- A13 | Repairs and Maintenance | | 834,000 | 835,000 | 601,000 |
| 046101- A130 | Transport | | 831,000 | 831,000 | 600,000 |
| 046101- A131 | Machinery and Equipment | | 2,000 | 2,000 | |
| 046101- A137 | Computer Equipment | | 1,000 | 2,000 | 1,000 |

| NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION | | DEMANDS FOR GRANTS | | | |
|--|-------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| Total- ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA | | | 18,910,000 | 18,910,000 | 17,904,000 |
| GR2024 BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity) | | | | | |
| 046101- A12 | Civil works | | 279,808,000 | | |
| 046101- A124 | Building and Structures | | 279,808,000 | | |
| Total- BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity) | | | 279,808,000 | | |
| GR2026 DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA | | | | | |
| 046101- A12 | Civil works | | 292,300,000 | | |
| 046101- A124 | Building and Structures | | 292,300,000 | | |
| Total- DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA | | | 292,300,000 | | |
| 046101 | Total- ADMINISTRATION | | 3,535,395,000 | 4,306,459,000 | 1,415,810,000 |
| 0461 | Total- Communications | | 3,535,395,000 | 4,306,459,000 | 1,415,810,000 |
| 046 | Total- Communications | | 3,535,395,000 | 4,306,459,000 | 1,415,810,000 |
| 04 | Total- Economic Affairs | | 3,535,395,000 | 4,306,459,000 | 2,365,210,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 3,535,395,000 | 4,306,459,000 | 2,365,210,000 |
| | (In Foreign Exchange) | | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| | (In Local Currency) | | (985,395,000) | (2,965,581,000-) | (1,315,210,000) |
| TOTAL - DEMAND | | | 3,600,243,000 | 4,323,600,000 | 2,683,314,000 |
| | (In Foreign Exchange) | | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| | (Own Resources) | | | | |
| | (Foreign Aid) | | (2,550,000,000) | (7,272,040,000) | (1,050,000,000) |
| | (In Local Currency) | | (1,050,243,000) | (2,948,440,000-) | (1,633,314,000) |

4457

SECTION VIII

MINISTRY OF RAILWAYS

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Railways**

Development Expenditure on Capital Account.

191. Capital Outlay on Pakistan Railways

24,000,000

Total :

24,000,000

NO. 191.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 191

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted **Rs. 24,000,000,000**

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 014 Transfers | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| 045 Construction and Transport | 2,500,000,000 | | 500,000,000 |
| Total | 16,000,000,000 | 9,016,128,000 | 24,000,000,000 |
| OBJECT CLASSIFICATION | | | |
| A03 Operating Expenses | 2,500,000,000 | | 500,000,000 |
| A11 Investments | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| Total | 16,000,000,000 | 9,016,128,000 | 24,000,000,000 |
| (In Foreign Exchange) | (7,850,000,000) | (1,862,709,000) | (7,825,000,000) |
| (Own Resources) | (5,350,000,000) | (1,862,709,000) | (7,325,000,000) |
| (Foreign Aid) | (2,500,000,000) | | (500,000,000) |
| (In Local Currency) | (8,150,000,000) | (7,153,419,000) | (16,175,000,000) |

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

| | |
|--------------------------------|-----------------------|
| 045 Construction and Transport | -2,500,000,000 |
| Total - Recoveries | -2,500,000,000 |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate 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 | | 13,500,000,000 | 9,016,128,000 | |
| 014302- A111 | Investment Local | | 13,500,000,000 | 9,016,128,000 | |
| Total- | PAKISTAN RAILWAYS, (LOCAL CURRENCY) | | 13,500,000,000 | 9,016,128,000 | |
| | (In Foreign Exchange) | | (5,350,000,000) | (1,862,709,000) | |
| | (Own Resources) | | (5,350,000,000) | (1,862,709,000) | |
| | (In Local Currency) | | (8,150,000,000) | (7,153,419,000) | |
| KA7108 | ACQUISITION OF LAND FOR RAILWAY CORRIDOR FROM SEA PORT KM:525 TO KM:9:00 AND RAILWAY OPERATIONAL | | | | |
| 014302- A11 | Investments | | | | 2,500,000,000 |
| 014302- A111 | Investment Local | | | | 2,500,000,000 |
| Total- | ACQUISITION OF LAND FOR RAILWAY CORRIDOR FROM SEA PORT KM:525 TO KM:9:00 AND RAILWAY OPERATIONAL | | | | 2,500,000,000 |
| KA7109 | CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS | | | | |
| 014302- A11 | Investments | | | | 50,000,000 |
| 014302- A111 | Investment Local | | | | 50,000,000 |
| Total- | CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS | | | | 50,000,000 |
| KA7110 | CONSTRUCTION OF STAFF QUARTERS (REVISED) | | | | |
| 014302- A11 | Investments | | | | 5,000,000 |
| 014302- A111 | Investment Local | | | | 5,000,000 |
| Total- | CONSTRUCTION OF STAFF QUARTERS (REVISED) | | | | 5,000,000 |
| KA7111 | PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF | | | | |
| 014302- A11 | Investments | | | | 1,500,000,000 |
| 014302- A111 | Investment Local | | | | 1,500,000,000 |

| NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS | | DEMANDS FOR GRANTS | | |
|--|-----------------------|--------------------------------|---------------------------------------|--|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| Total- PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF | | | | 1,500,000,000 |
| KA7112 PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS) | | | | |
| 014302- A11 | Investments | | | 700,000,000 |
| 014302- A111 | Investment Local | | | 700,000,000 |
| Total- PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS) | | | | 700,000,000 |
| KA7113 PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES | | | | |
| 014302- A11 | Investments | | | 100,000,000 |
| 014302- A111 | Investment Local | | | 100,000,000 |
| Total- PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES | | | | 100,000,000 |
| KA7114 PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES | | | | |
| 014302- A11 | Investments | | | 3,250,000,000 |
| 014302- A111 | Investment Local | | | 3,250,000,000 |
| Total- PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES | | | | 3,250,000,000 |
| | (In Foreign Exchange) | | | (2,275,000,000) |
| | (Own Resources) | | | (2,275,000,000) |
| | (In Local Currency) | | | (975,000,000) |
| KA7115 PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED) | | | | |
| 014302- A11 | Investments | | | 100,000,000 |
| 014302- A111 | Investment Local | | | 100,000,000 |
| Total- PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED) | | | | 100,000,000 |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA7116 RECONSTRUCION AND EXTENSION OF CONCRETE SLEEPER FACTORIES (CSF)AT KHANEWAL AND SUKKUR | | | | | | |
| 014302- A11 | Investments | | | | | 10,000,000 |
| 014302- A111 | Investment Local | | | | | 10,000,000 |
| Total- | RECONSTRUCION AND EXTENSION OF CONCRETE SLEEPER FACTORIES (CSF)AT KHANEWAL AND SUKKUR | | | | | 10,000,000 |
| KA7117 RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010 (REVISED) | | | | | | |
| 014302- A11 | Investments | | | | | 100,000,000 |
| 014302- A111 | Investment Local | | | | | 100,000,000 |
| Total- | RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010 (REVISED) | | | | | 100,000,000 |
| KA7118 REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY | | | | | | |
| 014302- A11 | Investments | | | | | 70,000,000 |
| 014302- A111 | Investment Local | | | | | 70,000,000 |
| Total- | REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY | | | | | 70,000,000 |
| KA7119 REHABILITATION/PROCUREMENT OF RE-MANUFACTURED OF 300 TRACTION MOTORS (REVISED) | | | | | | |
| 014302- A11 | Investments | | | | | 20,000,000 |
| 014302- A111 | Investment Local | | | | | 20,000,000 |
| Total- | REHABILITATION/PROCUREMENT OF RE-MANUFACTURED OF 300 TRACTION MOTORS (REVISED) | | | | | 20,000,000 |
| KA7120 REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAHDARA BAGH MAINLINE SECTION OF | | | | | | |
| 014302- A11 | Investments | | | | | 100,000,000 |
| 014302- A111 | Investment Local | | | | | 100,000,000 |
| Total- | REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAHDARA BAGH MAINLINE SECTION OF | | | | | 100,000,000 |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| KA7121 STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY | | | | | |
| 014302- A11 | Investments | | | | 50,000,000 |
| 014302- A111 | Investment Local | | | | 50,000,000 |
| Total- | STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY | | | | 50,000,000 |
| KA7122 TRACK REHABILITATION ON KHANPUR-LODHRAN SECTION | | | | | |
| 014302- A11 | Investments | | | | 330,616,000 |
| 014302- A111 | Investment Local | | | | 330,616,000 |
| Total- | TRACK REHABILITATION ON KHANPUR-LODHRAN SECTION | | | | 330,616,000 |
| KA7123 UP-GRADATION OF RAILWAY STATIONS TO ATTRACT SIKH TOURISM AT HASSANABADAL NANKANA SAHIB AND | | | | | |
| 014302- A11 | Investments | | | | 50,000,000 |
| 014302- A111 | Investment Local | | | | 50,000,000 |
| Total- | UP-GRADATION OF RAILWAY STATIONS TO ATTRACT SIKH TOURISM AT HASSANABADAL NANKANA SAHIB AND | | | | 50,000,000 |
| KA7124 UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED) | | | | | |
| 014302- A11 | Investments | | | | 105,359,000 |
| 014302- A111 | Investment Local | | | | 105,359,000 |
| Total- | UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED) | | | | 105,359,000 |
| KA7125 UP-GRADATION/RENOVATION OF RAILWAY STATIONS | | | | | |
| 014302- A11 | Investments | | | | 50,000,000 |
| 014302- A111 | Investment Local | | | | 50,000,000 |
| Total- | UP-GRADATION/RENOVATION OF RAILWAY STATIONS | | | | 50,000,000 |
| KA7126 FEASIBILITY STUDY FOR RESTORATION/UP-GRADATION OF JACOBABAD-SILRA SHAHDAD | | | | | |
| 014302- A11 | Investments | | | | 15,500,000 |
| 014302- A111 | Investment Local | | | | 15,500,000 |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| Total- | FEASIBILITY STUDY FOR RESTORATION/UP-GRADATION OF JACOBABAD-SILRA SHAHDAD | | | | 15,500,000 |
| KA7127 FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF KHANEWAL-SHORKOT-CHAK | | | | | |
| 014302- A11 | Investments | | | | 14,000,000 |
| 014302- A111 | Investment Local | | | | 14,000,000 |
| Total- | FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF KHANEWAL-SHORKOT-CHAK | | | | 14,000,000 |
| KA7128 FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF SHAHDARA-SANGLA HILL-CHAK | | | | | |
| 014302- A11 | Investments | | | | 18,000,000 |
| 014302- A111 | Investment Local | | | | 18,000,000 |
| Total- | FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF SHAHDARA-SANGLA HILL-CHAK | | | | 18,000,000 |
| KA7129 SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING | | | | | |
| 014302- A11 | Investments | | | | 2,700,000,000 |
| 014302- A111 | Investment Local | | | | 2,700,000,000 |
| Total- | SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING | | | | 2,700,000,000 |
| | (In Foreign Exchange) | | | | (1,890,000,000) |
| | (Own Resources) | | | | (1,890,000,000) |
| | (In Local Currency) | | | | (810,000,000) |
| KA7130 SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS | | | | | |
| 014302- A11 | Investments | | | | 1,000,000,000 |
| 014302- A111 | Investment Local | | | | 1,000,000,000 |
| Total- | SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS | | | | 1,000,000,000 |
| | (In Foreign Exchange) | | | | (600,000,000) |
| | (Own Resources) | | | | (600,000,000) |
| | (In Local Currency) | | | | (400,000,000) |
| KA7131 CONSULTANCY SERVICE REGARDING REVISION OF BRIDGE RULES AND CODES OF PRACTICE | | | | | |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| PRESCRIBED FOR DESIGN OF | | | | | |
| 014302- A11 | Investments | | | | 26,585,000 |
| 014302- A111 | Investment Local | | | | 26,585,000 |
| Total- | CONSULTANCY SERVICE REGARDING REVISION OF BRIDGE RULES AND CODES OF PRACTICE PRESCRIBED FOR DESIGN OF | | | | 26,585,000 |
| KA7132 PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT | | | | | |
| 014302- A11 | Investments | | | | 70,000,000 |
| 014302- A111 | Investment Local | | | | 70,000,000 |
| Total- | PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT | | | | 70,000,000 |
| KA7133 UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR | | | | | |
| 014302- A11 | Investments | | | | 5,500,000,000 |
| 014302- A111 | Investment Local | | | | 5,500,000,000 |
| Total- | UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR | | | | 5,500,000,000 |
| | (In Foreign Exchange) | | | | (500,000,000) |
| | (Own Resources) | | | | (500,000,000) |
| | (In Local Currency) | | | | (5,000,000,000) |
| KA7134 OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT | | | | | |
| 014302- A11 | Investments | | | | 1,500,000,000 |
| 014302- A111 | Investment Local | | | | 1,500,000,000 |
| Total- | OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT | | | | 1,500,000,000 |
| | (In Foreign Exchange) | | | | (250,000,000) |
| | (Own Resources) | | | | (250,000,000) |
| | (In Local Currency) | | | | (1,250,000,000) |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA7135 PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED | | | | | | |
| 014302- A11 | Investments | | | | | 30,000,000 |
| 014302- A111 | Investment Local | | | | | 30,000,000 |
| Total- | PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED | | | | | 30,000,000 |
| KA7136 UMBRELLA PCII FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES | | | | | | |
| 014302- A11 | Investments | | | | | 300,000,000 |
| 014302- A111 | Investment Local | | | | | 300,000,000 |
| Total- | UMBRELLA PCII FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES | | | | | 300,000,000 |
| KA7137 ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS | | | | | | |
| 014302- A11 | Investments | | | | | 50,000,000 |
| 014302- A111 | Investment Local | | | | | 50,000,000 |
| Total- | ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS | | | | | 50,000,000 |
| KA7138 COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL) | | | | | | |
| 014302- A11 | Investments | | | | | 100,000,000 |
| 014302- A111 | Investment Local | | | | | 100,000,000 |
| Total- | COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL) | | | | | 100,000,000 |
| KA7139 PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP | | | | | | |
| 014302- A11 | Investments | | | | | 84,940,000 |
| 014302- A111 | Investment Local | | | | | 84,940,000 |
| Total- | PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP | | | | | 84,940,000 |
| KA7140 REHABILITATION OF CHINA CREEK BRIDGE NO 4 ON KEMARI - KARACHI SECTION | | | | | | |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 014302- A11 | Investments | | | | 350,000,000 |
| 014302- A111 | Investment Local | | | | 350,000,000 |
| Total- | REHABILITATION OF CHINA CREEK BRIDGE NO 4 ON KEMARI - KARACHI SECTION | | | | 350,000,000 |
| | (In Foreign Exchange) | | | | (245,000,000) |
| | (Own Resources) | | | | (245,000,000) |
| | (In Local Currency) | | | | (105,000,000) |
| KA7141 REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1) | | | | | |
| 014302- A11 | Investments | | | | 400,000,000 |
| 014302- A111 | Investment Local | | | | 400,000,000 |
| Total- | REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1) | | | | 400,000,000 |
| | (In Foreign Exchange) | | | | (280,000,000) |
| | (Own Resources) | | | | (280,000,000) |
| | (In Local Currency) | | | | (120,000,000) |
| KA7142 REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4) | | | | | |
| 014302- A11 | Investments | | | | 400,000,000 |
| 014302- A111 | Investment Local | | | | 400,000,000 |
| Total- | REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4) | | | | 400,000,000 |
| | (In Foreign Exchange) | | | | (350,000,000) |
| | (Own Resources) | | | | (350,000,000) |
| | (In Local Currency) | | | | (50,000,000) |
| KA7143 REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR) | | | | | |
| 014302- A11 | Investments | | | | 300,000,000 |
| 014302- A111 | Investment Local | | | | 300,000,000 |
| Total- | REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR) | | | | 300,000,000 |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|---------|--------------------------|---------------------------|--------------------------|
| | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| (In Foreign Exchange) | | | | | (210,000,000) |
| (Own Resources) | | | | | (210,000,000) |
| (In Local Currency) | | | | | (90,000,000) |
| <hr/> | | | | | |
| KA7144 REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2 | | | | | |
| 014302- A11 | Investments | | | | 300,000,000 |
| 014302- A111 | Investment Local | | | | 300,000,000 |
| Total- | REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2 | | | | 300,000,000 |
| <hr/> | | | | | |
| KA7145 RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES | | | | | |
| 014302- A11 | Investments | | | | 400,000,000 |
| 014302- A111 | Investment Local | | | | 400,000,000 |
| Total- | RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES | | | | 400,000,000 |
| <hr/> | | | | | |
| (In Foreign Exchange) | | | | | (350,000,000) |
| (Own Resources) | | | | | (350,000,000) |
| (In Local Currency) | | | | | (50,000,000) |
| <hr/> | | | | | |
| KA7146 IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS | | | | | |
| 014302- A11 | Investments | | | | 200,000,000 |
| 014302- A111 | Investment Local | | | | 200,000,000 |
| Total- | IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS | | | | 200,000,000 |
| <hr/> | | | | | |
| KA7147 IMPROVEMENT OF ISLAMABAD DRYPORTS ON PAKISTAN RAILWAYS | | | | | |
| 014302- A11 | Investments | | | | 200,000,000 |
| 014302- A111 | Investment Local | | | | 200,000,000 |
| Total- | IMPROVEMENT OF ISLAMABAD DRYPORTS ON PAKISTAN RAILWAYS | | | | 200,000,000 |
| <hr/> | | | | | |
| KA7148 REHABILITATION OF TRACK BETWEEN SAMA SATTAR AND BAHAWALNAGAR ON SAMA SATTAR AMRUKA SECTION | | | | | |
| 014302- A11 | Investments | | | | 450,000,000 |
| 014302- A111 | Investment Local | | | | 450,000,000 |
| <hr/> | | | | | |

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| Total- | REHABILITATION OF TRACK BETWEEN SAMA SATTI AND BAHAWALNAGAR ON SAMA SATTI AMRUKA SECTION | | | | | 450,000,000 |
| | (In Foreign Exchange) | | | | | (375,000,000) |
| | (Own Resources) | | | | | (375,000,000) |
| | (In Local Currency) | | | | | (75,000,000) |
| 014302 | Total- Non-Financial Institutions | | | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| 0143 | Total- Investments | | | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| 014 | Total- Transfers | | | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| 01 | Total- General Public Service | | | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 13,500,000,000 | 9,016,128,000 | 23,500,000,000 |
| | (In Foreign Exchange) | | | (5,350,000,000) | (1,862,709,000) | (7,325,000,000) |
| | (Own Resources) | | | (5,350,000,000) | (1,862,709,000) | (7,325,000,000) |
| | (Foreign Aid) | | | | | |
| | (In Local Currency) | | | (8,150,000,000) | (7,153,419,000) | (16,175,000,000) |

COMMERCIAL DEPARTMENTS

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|------------------------------------|-------------|---------|-----------------------|----------------------|-----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 045 | Construction and Transport: | | | | | |
| 0454 | Railway Trasport: | | | | | |
| 045401 | Railway Trasport : | | | | | |
| HQ1763 PAKISTAN RAILWAYS -(FOREIGN AID PORTION) | | | | | | |
| 045401- A03 | Operating Expenses | | | 2,500,000,000 | | 500,000,000 |
| 045401- A039 | General | | | 2,500,000,000 | | 500,000,000 |
| Total- PAKISTAN RAILWAYS -(FOREIGN AID PORTION) | | | | 2,500,000,000 | | 500,000,000 |
| (In Foreign Exchange) | | | | (2,500,000,000) | | (500,000,000) |
| (Foreign Aid) | | | | (2,500,000,000) | | (500,000,000) |
| 045401 | Total- Railway Trasport | | | 2,500,000,000 | | 500,000,000 |
| 0454 | Total- Railway Trasport | | | 2,500,000,000 | | 500,000,000 |
| 045 | Total- Construction and Transport | | | 2,500,000,000 | | 500,000,000 |
| 04 | Total- Economic Affairs | | | 2,500,000,000 | | 500,000,000 |
| Total- COMMERCIAL DEPARTMENTS | | | | 2,500,000,000 | | 500,000,000 |
| (In Foreign Exchange) | | | | (2,500,000,000) | | (500,000,000) |
| (Own Resources) | | | | | | |
| (Foreign Aid) | | | | (2,500,000,000) | | (500,000,000) |
| TOTAL - DEMAND | | | | 16,000,000,000 | 9,016,128,000 | 24,000,000,000 |
| (In Foreign Exchange) | | | | (7,850,000,000) | (1,862,709,000) | (7,825,000,000) |
| (Own Resources) | | | | (5,350,000,000) | (1,862,709,000) | (7,325,000,000) |
| (Foreign Aid) | | | | (2,500,000,000) | | (500,000,000) |
| (In Local Currency) | | | | (8,150,000,000) | (7,153,419,000) | (16,175,000,000) |

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 FOREIGN AID DEPOSIT ACCOUNTS | -2,500,000,000 |
| 045401 | Railway Trasport | -2,500,000,000 |
| Total - | COMMERCIAL DEPARTMENTS | -2,500,000,000 |